

# **Vote: 759** Masaka Municipal Council

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## Foreword

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The finalisation of this 2012/2013 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.

**Baryantuma Johnson Munono.**

**TOWN CLERK**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,352,995	984,429	2,168,899
2a. Discretionary Government Transfers	706,538	691,371	718,324
2b. Conditional Government Transfers	2,962,523	2,910,066	3,441,234
2c. Other Government Transfers	832,686	813,376	4,782,667
3. Local Development Grant	215,901	223,071	215,728
4. Donor Funding	85,000	0	0
<b>Total Revenues</b>	<b>6,155,644</b>	<b>5,622,313</b>	<b>11,326,852</b>

#### Revenue Performance in 2011/12

By the of the Financial Year (FY) 2011/12, the Municipality realised overall revenue of UGX. 5,622,313,000 of the approved budget of UGX. 6,155,644,000. This represented an overall revenue performance of 91.3 %. The highest revenue performances were from conditional government transfers which performed at 98 % and Other Government transfers performing at 98% of their individual planned budgets as noted in the table above. Donor funding support did not perform as expected because the commitments made were forfeited and therefore no receipts were received. It should also be noted that Local Revenue did not perform as expected because the Local Government has been faced with Political interfere from politicians like Bussiness licences and Trading licences therefore making it difficult for the Revenue Enforcers to collect the tax.

#### Planned Revenues for 2012/13

In the FY 2012/13 the Municipality's Resource envelop is projected at UGX. 11.3 billion, this is an increase from last FY's budget by UGX. 5.17 billion. The projected increment will largely be financed by Other Government Transfers (OGT) which is likely to increase from UGX. 832,686,000 to UGX. 4,782,667,000 of which Infrastructural Development (USMID) grant meant to develop the municipality Infrastructure will contribute to UGX. 3,750,000,000 of the proposed increment. Discretionary Grants are also like to increase from UGX 706,538,000 to UGX. 718,324,000 due to a slight increment in the Transfer of Urban Unconditional Grant – Wage from 392,845,000 to 429,756,000. in this FY, the Municipality does not expect any donor funding support, this is because no donor has expressed any support in this FY.

### Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	620,797	515,797	635,024
1b Multi-sectoral Transfers to LLGs	426,983	344,211	0
2 Finance	364,426	332,116	657,475
3 Statutory Bodies	356,409	268,739	472,831
4 Production and Marketing	138,907	185,310	292,033
5 Health	473,232	355,510	851,586
6 Education	2,669,840	2,552,372	3,207,315
7a Roads and Engineering	822,320	757,755	4,648,391
7b Water	0	0	0
8 Natural Resources	107,984	5,065	229,176
9 Community Based Services	70,662	63,435	156,106
10 Planning	37,932	22,060	78,349
11 Internal Audit	66,153	62,739	98,568

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## Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>6,155,644</b>	<b>5,465,108</b>	<b>11,326,852</b>
Wage Rec't:	2,856,193	2,680,662	3,111,334
Non Wage Rec't:	2,367,908	2,286,926	3,384,093
Domestic Dev't	846,543	497,521	4,831,425
Donor Dev't	85,000	0	0

### Expenditure Performance in 2011/12

In the FY 2011/12, the Municipal Council received UGX. 5,622,313,000 of the approved budget UGX. 6,155,644,000. Of the amount that was received, the Municipality through its departments cummulatively spent UGX. 5,465,108,000. This represents an absorption level of 97.2% leaving an unspent balance of UGX.157,205,000 which has not yet been spent because of the outstanding obligations for the various departments i.e procurement of a dumping site which was worth UGX.100,000,000, under Roads and Engineering department some roads were not yet complete etc. and therefore the funds will be rolled over to the financial year 2012/2013. The expenditure was largely on payment of wages which took UGX. 2,780,041,000 and Non- wage UGX. 223,042,000. it should also be noted that the procurement stages are largely lengthy and therefore makes it difficult to spend funds and deliver services to the citizens on time.

### Planned Expenditures for 2012/13

With the increased resource envelop which has been stated at UGX. 10.3 billion, the LG has allocated UGX. 4,831,425,000 for the development to develop several infrastructures in the Municipality. The Roads and Engineering has been allocated UGX. 4,458,114,000 to focus on repair of maintenance of roads. With this funds, The department intends to open 4km of selected community access roads in Kimanya Kyabakuza division, Nyando Ssenyange division, street lights along yellow knife road, Opening and improvement of 4km of access roads in Katwe Butego division worth shs.50,000,000, tarmarking of 1.3 km yellow knife including drainage improvement and drainage improvement for Buddu street 0.65km shs.900,000,000, termaking of Nyendo stage-Kitovu hospital road including drainage shs.1,800,000,000, termaking Grant street including drainage shs.600,000,000, Termaking edward avenue 0.7km including drainage shs800,000,000, Rehabilitation of street lighting along Buddu street 0.65 km shs,50,000,000. Under Road Fund, we shall have shoulder improvement along katwe, Alex Ssebowa and Katwe by pass worth shs.32,000,000, periodical maintenance of 1.16km at circular road worth shs.150,000,000, Drainage works along ssenyange road (1km) UGX. 60,000,000, Drainage works along Alex Ssebowa road (0.5 km) is worth shs.60,000,000 under mechanical imprest.

Under the Health department, there is a proposal of constructing an OPD at kimanya/kyabakuza division worth shs.33,639,000 (PHC funds), Procurement of a tractor slasher worth shs.15,000,000 (Locally raised revenue). Under Education department, we are proposing to construct a 4 classroom block at Hill road p/s worth shs .92,105,000 (LGMSDP), construction of Teachers house unit at Gayaza p.s worth shs.49,843,000 (SFG funds). for Multi-sectroral transfer to LLGS is meant for opening of Access roads within the two divisions that is Kimanya/kyabakuza division and Kawe butego Division, procurement of 6 skips for Katwe/Butego division, monitoring of ongoing and completed projects for mitigation measurers (LDG Component)

### Challenges in Implementation

Political intervation/conflict of intrest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralisation of revenue collections mandates leading to central governement collecting the greatest chank of taxes/revenue from localities/Local Governments, this results into over dependance on Central Governemt transfers and reduced discretion in decision making for local development. This available sources of revenue to divisions are also inadequately exploited leading to inadequate funding as compared to the load of services that Masaka Municipal Council is expected to deliver to the general public. Adhoc changes of priorities especially during implementation is too common in Local Governemet possibly because of inadequate attention given to evidence-based planning and budgeting.

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,352,995</b>	<b>984,429</b>	<b>2,168,899</b>
Educational/Instruction related levies	16,000	20789	25,000
Occupational Permits	4,000	251	4,000
Miscellaneous	5,000	7879	9,000
Market/Gate Charges	37,000	37570	114,403
Local service tax	50,000	36354	55,200
Local Hotel Tax	15,000	6994	70,100
Liquor licences		0	1,000
Other Fees and Charges	5,000	3384	2,000
Inspection Fees	20,000	13018	20,500
Ground rent		0	8,600
Court Filing Fees	200	0	500
Business licences	220,000	93378	385,750
Application Fees	8,000	0	9,000
Animal & Crop Husbandry related levies	9,000	9735	23,010
Agency Fees	6,000	5246	11,000
Advertisements/Billboards	15,000	13375	34,357
Land Fees	25,000	11872	47,600
Rent & rates-produced assets-from private entities	109,169	76754	264,945
unspent balance	236,638	223390	156,878
Other licences	8,500	6411	9,000
Park Fees	310,000	296820	715,256
Sale of non-produced government Properties/assets	20,000	13025	20,000
Property related Duties/Fees	500	0	500
Refuse collection charges/Public convenience	7,000	2905	12,940
Registration of Bussiness	10,000	990	20,000
Sale of (Produced) Government Properties/assets	134,000	86092	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	374	1,540
Rent & Rates from other Gov't Units	80,488	17823	126,820
<b>2a. Discretionary Government Transfers</b>	<b>706,538</b>	<b>691,371</b>	<b>718,324</b>
Urban Unconditional Grant - Non Wage	313,694	223042	259,025
Transfer of Urban Unconditional Grant - Wage	392,845	468329	459,299
<b>2b. Conditional Government Transfers</b>	<b>2,962,523</b>	<b>2,910,066</b>	<b>3,441,234</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	19,320
Conditional Grant to Secondary Salaries	1,270,003	1225771	1,484,620
Conditional Grant to Functional Adult Lit	5,598	5152	3,569
Conditional Grant to Agric. Ext Salaries	8,742	8740	10,493
Conditional Grant to PAF monitoring	6,604	6076	9,368
Conditional Grant to PHC - development	33,639	31339	33,639
Conditional Grant to PHC- Non wage	50,115	46106	50,115
Conditional Grant to PHC Salaries	197,951	231061	248,862
Conditional Grant to Primary Education	64,334	59186	56,750
Conditional Grant to Primary Salaries	711,080	706954	775,589
Conditional Grant to Secondary Education	300,822	307760	429,756
Conditional Grant to Community Devt Assistants Non Wage	1,402	1289	906
Conditional Grant to Tertiary Salaries	160,644	139186	95,031
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	41592	37,440
Conditional transfers to School Inspection Grant	8,553	7869	8,899
Conditional transfers to Special Grant for PWDs	10,512	9671	6,797
Construction of Secondary Schools	0	0	33,333
Conditional Grant to SFG	84,529	72603	128,280
Conditional Grant to Women Youth and Disability Grant	5,256	4835	3,256
<b>2c. Other Government Transfers</b>	<b>832,686</b>	<b>813,376</b>	<b>4,782,667</b>
Global fund		34931	139,723
Road maintenance (Uganda Road Fund)	711,817	657576	658,883
Unspent balances – Conditional Grants		0	25,968
Other Transfers from Central Government (PHC Non-Wage fro LLGS)		0	19,417
Other Transfers from Central Government(NADDS)		0	184,676
Support to decentralised services LLGS	120,869	120869	
PLE		0	4,000
Infrastructural Development (USMID)		0	3,750,000
<b>3. Local Development Grant</b>	<b>215,901</b>	<b>223,071</b>	<b>215,728</b>
LGMSD (Former LGDP)	215,901	223071	215,728
<b>4. Donor Funding</b>	<b>85,000</b>	<b>0</b>	
current Multilateral Development partners	85,000	0	
<b>Total Revenues</b>	<b>6,155,644</b>	<b>5,622,313</b>	<b>11,326,852</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

During the first three quarters of the FY 2011/12, the Municipal Council managed to collect UGX. 738,077,000 of UGX. 1,352,995,000 which was the approved budget for local revenue, the highest collection were from Park fees which performed at UGX. 220,376,000 Rent & rates-produced assets-from private entities performed at 54,109,000, Business Licences brought in UGX. 44,827,000 and Local Service tax performed UGX. 32,653,000. It should be noted that the declining revenue has been attributed to low collections due to political interference, several politicians have continued to campaign against payment of some revenues like Bussiness licences and Trading licences This therefore makes enforcement difficult.

#### (ii) Central Government Transfers

The proposed budget for the second quarter is shs.2,358,824.

#### (iii) Donor Funding

NONE

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

During the financial year 2011/12 the approved budget was UGX.1,352,995,000 ,the proposed budget for f/y 12/13 is UGX,2,168,899 its slightly high because we are now budgeting for 100% including the budgets fro the lower local government ,it should have been still slightly higher but all the sources of revenue were cut down after issuing the charging policy which was issued by the Ministry of trade and industry.

#### (ii) Central Government Transfers

The approved budget for the fy 11/12 was UGX.4,717,649,000, the proposed budget for f/y 12/13 is UGX.9,157,954,000 its slightly higher due to infrastructural development release.

#### (iii) Donor Funding

none

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	428,090	499,470	541,252
Urban Unconditional Grant - Non Wage	243,452	146,684	42,652
Multi-Sectoral Transfers to LLGs			243,202
Transfer of Urban Unconditional Grant - Wage	125,514	210,300	155,656
Locally Raised Revenues	59,124	142,486	99,742
Development Revenues	192,707	134,770	93,772
LGMSD (Former LGDP)	9,237	8,905	17,253
Locally Raised Revenues	183,470	125,865	68,050
Multi-Sectoral Transfers to LLGs			8,469
<b>Total Revenues</b>	<b>620,797</b>	<b>634,240</b>	<b>635,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	428,090	381,027	541,252
Wage	203,002	156,530	155,656
Non Wage	225,088	224,497	385,596
Development Expenditure	192,707	134,770	93,772
Domestic Development	192,707	134,769.7	93,772
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>620,797</b>	<b>515,797</b>	<b>635,024</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues to this department comprises Government Grants and Local revenue which is UGX.635,024,000. There are no expected donor funds targeting administration department. Of which UGX.541,252,000 will be spent on recurrent activities and UGX.93,772,000 to be spent on development activities, recurrent expenditures include a Multisectoral transfer to LLGs of UGX.243,202,000. The diversions per the allocations of f/y 12/13 differ to those of financial year of 2011/12 due to the following reasons wage reduced from UGX.243,452,000 to UGX.42,652,000 due to changes in budgeting all salaries for the staff were budgeted under Administration department but during F/Y 12/13 each department has a component of salaries for the staff members within the department, Locally raised revenue increased from UGX.59,124,000 to UGX.99,742,000 due to revised percentage shares which were discussed by technical planning committee and then resolved by council, unconditional grant transfer reduced from UGX.243,425,000 to UGX.42,652,000 due to reviewed percentages which were discussed by technical planning committees and then resolved by council, under domestic development allocations Local revenue reduced from UGX.153,470,000 to UGX.75,450,000 due to the costed development activities which falls under the department, LGMSDP increased from UGX.9,237,000 to UGX.17,200,000 due to capacity building which was centered and will be spent on the departmental vote. Major expenditures in administration go to court cases, settlement of debts, Staff salaries, Procurement of goods and services, recruitment of staff, transport and allowances, Criminal cases, staff payroll cleaning and management, Law and order maintenance, records properly kept and submitted to relevant offices and ministries, remittance of 30% to LLGs, Capacity building for all staff including teachers, staff performance appraisal, Workshops and seminars, stationery, design of operational documents and manuals; maintenance of Council assets, formulation and design of a client Charter by HR Unit, internet connection to Town Clerk's office, curtains for Town Clerk's Office, overhauling furniture, purchase of 2 desktop computer sets records and Assistant Town Clerk for administration, procurement and Records office,

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

2011/12	2012/13
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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	25	25	25
%age of LG establish posts filled	90	3	93
<b>Function Cost (US\$ '000)</b>	<b>620,797</b>	<b>515,797</b>	<b>635,024</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,797</b>	<b>515,797</b>	<b>635,024</b>

### Planned Outputs for 2012/13

The department is expected to carry out 25 capacity building sessions within the financial year 12/13, it is also expected to fill 93 established posts, Workshops and Seminars for staff and political leaders, procurement activities, all pensioners to access the payroll, staff performance appraisal, Law Enforcement activities, records kept and maintained, staff training in professional courses and other post graduate courses, registration of births and deaths activities and for Multisectoral Transfers to Lower Local Governments is meant for procurement of stationary, computer maintenance, monitoring of completed and ongoing projects, procurement of a laptop for Katwe /Butego division.

### (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 & Low resource base

The structural and detailed plan is over 10 years old leading to uncontrolled development and low revenues which also lowers the department's allocation and in most cases the budget is not realised hence activities not accomplished in time.

#### 2. Inadequate facilities

Inadequate office space, tools and equipment for day-to-day operation

#### 3. Staff performance vis-à-vis development and morale

Some key positions especially in finance, planning dep'ts and Divisions are unfilled leading to gaps in service delivery. Political interference & poor staff motivation leads to continued absenteeism. Inadequate funds for Capacity building.

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	327,861	268,358	
Other Transfers from Central Government	120,869	120,869	
Locally Raised Revenues	206,992	147,489	
<i>Development Revenues</i>	99,122	75,853	
LGMSD (Former LGDP)	99,122	75,853	



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## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>426,983</b>	<b>344,211</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>327,861</i>	<i>268,358</i>	<i>0</i>
Wage		0	0
Non Wage	327,861	268,358	0
<i>Development Expenditure</i>	<i>99,122</i>	<i>75,853</i>	<i>0</i>
Domestic Development	99,122	75853.111	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>426,983</b>	<b>344,211</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>426,983</i>	<i>344,211</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>426,983</b>	<b>344,211</b>	<b>0</b>

### Planned Outputs for 2012/13

#### (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 2: Finance

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>357,475</i>	<i>332,226</i>	<i>569,974</i>
Urban Unconditional Grant - Non Wage	19,786	52,256	61,314
Multi-Sectoral Transfers to LLGs			299,544
Transfer of Urban Unconditional Grant - Wage	95,304	95,304	105,471
Locally Raised Revenues	242,385	183,016	103,645
Conditional Grant to PAF monitoring		1,650	

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## Workplan 2: Finance

Development Revenues	6,951	1	87,500
LGMSD (Former LGDP)	1,451	1	
Locally Raised Revenues	5,500	0	87,500
<b>Total Revenues</b>	<b>364,426</b>	<b>332,227</b>	<b>657,475</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	357,475	332,116	569,974
Wage	95,304	95,304	105,471
Non Wage	262,171	236,812	464,503
Development Expenditure	6,951	0	87,500
Domestic Development	6,951	0	87,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>364,426</b>	<b>332,116</b>	<b>657,475</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Masaka municipal Council will remain spending highly on recurrent costs rather than development .it is highly indebted LG.and expected to spend an average of about 8 million each month on sundry creditors. Financedepartment allocation is UGX .657,475,000 of which UGX.569,974,000 to be spent on Recurent Expenditure and out of this UGX.299,544,000 is meant for Multsectral transfers LLG activities and shs:87,500,000 will be spent on Development expenditures,deviations in allocations are due to the following reasons Wage increased from UGX.95,304 to UGX.105,471,000 due to the increments in the salaries as per the percentages which were provided by the Ministry of public service,Local revenue allocation reduced from UGX.242,355,000 to UGX.103,645,000 due to the reviewed percentage shares which were resolved by council,Unconditional grant non-wage increased from UGX.19,786,000 to UGX.61,314,000 due to reviewed percentage shares which were set by TPC members and resolved by council,Locally raised revenue towards capital development increased from UGX.5,500,000 to UGX.87,500,000 due to revaluation of properties and local revenue enhancement activities which will be carried out within the financial year.

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

Function, Indicator	2011/12		2012/13
	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	31/07/2011	31/07/2012	31/07/2012
Value of LG service tax collection	30000000	32652375	
Value of Hotel Tax Collected	15000000	5345470	
Value of Other Local Revenue Collections	900000000	535849204	
Date of Approval of the Annual Workplan to the Council	31/08/11	15/01/2012	31/08/12
Date for presenting draft Budget and Annual workplan to the Council	30/06/11	30/06/2012	30/06/12
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
<b>Function Cost (US\$ '000)</b>	<b>364,426</b>	<b>332,116</b>	<b>657,475</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>364,426</b>	<b>332,116</b>	<b>657,475</b>

### Planned Outputs for 2012/13

Quartely Accountabilities submitted to Line Ministries. Workshop on New format of Form B LGOBT carried out, Payrolls collected on a monthly basis, Books of accounts procured and posted, Budget and final accounts produced and submitted to relevant authorities, Revenue enhancement plan produced, workplan performance realised,Operationalisation of accounting packages and other data analysis packages,sensitisation of Tax payers

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## Workplan 2: Finance

through radio programmes, meetings and other workshops, identifying of new revenue sources, Adoption of the best practices of Revenue enhancement plan, procurement of one motor cycle for the department, procurement of 3 desktop computers, procurement of 3 filing cabinets and furniture for the entire department Budgeting section, valuation and revaluation of council properties, for Multisectoral Transfers LLGS is meant for production of reports both annual, monthly and quarterly, revenue mobilisation, sensitisation of community on taxes.

### (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. Understaffing.

Recruitment of vacant posts in the department.

#### 2. Inadequate office facilities like computers, office stationery etc.

Procurement of office facilities should be done like computers, calculators and so on.

#### 3. Lack of motivation.

By Promoting staff who have served for a long time in the organisation, Staff should be exposed through on job training, workshops, short courses, professional courses etc.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	225,382	250,236	415,804
Multi-Sectoral Transfers to LLGs			184,289
Urban Unconditional Grant - Non Wage	7,914	14,689	12,796
Conditional transfers to Salary and Gratuity for LG ele	37,440	41,592	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	5,212
Locally Raised Revenues	165,594	179,945	147,064
Transfer of Urban Unconditional Grant - Wage	9,134	9,134	9,682
Conditional transfers to Councillors allowances and E:	0	0	19,320
<i>Development Revenues</i>	131,027	18,521	57,027
Locally Raised Revenues	131,027	18,521	57,027
<b>Total Revenues</b>	<b>356,409</b>	<b>268,757</b>	<b>472,831</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	225,382	250,218	415,804
Wage	46,574	46,576	47,122
Non Wage	178,808	203,642	368,681
<i>Development Expenditure</i>	131,027	18,521	57,027
Domestic Development	131,027	18,520.8	57,027
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>356,409</b>	<b>268,739</b>	<b>472,831</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Statutory bodies as a department is expected to receive UGX.472,831,000. Out of this locally raised revenue is shs.147,064,000, conditional transfers to salary and gratuity to LG elected leaders is shs.37,440,000, unconditional grant wage is shs.9,682,000, conditional transfers to contracts committees /DSC/PAC is shs.5,212,000 Multisectoral

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## Workplan 3: Statutory Bodies

transfers to LLGS is UGX.184,289,000, local revenue towards capital development is shs.57,027,000. The deviations in the allocations are due to various reasons: unconditional grant non-wage increased from UGX.7,914,000 to UGX.12,796,000 due to reviewed percentages which were set by TPC members; Salary and gratuity to LG elected leaders remained the same; Allowances to contracts committee reduced from UGX.5,300,000 to UGX.5,212,000 due to parameters used by Central Government; Locally raised revenue reduced from UGX.165,594,000 to UGX.147,064,000 due to low revenue collections which were brought by the new charging policy which was issued by Ministry of Trade & Industry plus the political interference within the urban council; Wage allocation increased from UGX.9,134,000 to UGX.9,682,000 due to the increments in salaries; Local revenue contribution to capital development reduced from UGX.131,027,000 to UGX.57,027,000 due to the needs of the department which were discussed by TPC and passed by council.

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

Function, Indicator	2011/12		2012/13
	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		0	150
No. of Auditor Generals queries reviewed per LG	15	24	15
No. of LG PAC reports discussed by Council	4	3	
<b>Function Cost (US\$ '000)</b>	<b>356,409</b>	<b>268,739</b>	<b>472,831</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>356,409</b>	<b>268,739</b>	<b>472,831</b>

### Planned Outputs for 2012/13

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 intend to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery, procurement of a desktop computer with a printer for the Secretary to the Mayor, furnishing of Mayors office, the department is proposing to clear the land application approximately 150, 15 sets of Auditor generals queries will be discussed, Multi-sectoral transfers are meant for statutory obligations like paying councillors allowances, inspection of land and so on.

### (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. Time Management

Councillors always delay to appear in meetings. Some times meetings flop due to lack of quorum.

#### 2. Roles and responsibilities.

Councillors always interfere in technical matters that does not concern them. Leaving managers to manage and councillors knowing their roles and responsibilities have continued to remain a big challenge.

#### 3. Causing losses to council.

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12	2012/13
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# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,574	30,273	80,342
Multi-Sectoral Transfers to LLGs			7,890
Conditional Grant to Agric. Ext Salaries	8,742	8,740	10,493
Urban Unconditional Grant - Non Wage		0	17,061
Locally Raised Revenues	13,799	12,500	35,277
Transfer of Urban Unconditional Grant - Wage	9,033	9,033	9,621
<i>Development Revenues</i>	107,333	155,037	211,691
LGMSD (Former LGDP)	72,687	128,914	17,181
Locally Raised Revenues	34,646	26,123	9,836
Multi-Sectoral Transfers to LLGs			184,674
<b>Total Revenues</b>	<b>138,907</b>	<b>185,310</b>	<b>292,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,574	30,273	80,342
Wage	17,775	9,032	20,114
Non Wage	13,799	21,241	60,228
<i>Development Expenditure</i>	107,333	155,037	211,691
Domestic Development	107,333	155,036.868	211,691
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>138,907</b>	<b>185,310</b>	<b>292,033</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Production as a department is expected to receive shs.292,033,000. Of this shs.10,493,000 is conditional grant to Agric extension workers which is 100% of the total grant expected by the council. Local revenue to the department is shs.35,277,000, transfer of Urban unconditional grant wage is UGX..9,621,000. The deviations in the allocations are due to various reasons: Agricultural ext. sal increased from UGX.8,743,000 to UGX.10,493,000 due to increments in salaries; Urban unconditional grant non-wage increased from zero to UGX.17,061,000 due to reviewed percentages by TPC members; Locally raised revenue increased from UGX.13,799,000 to UGX.35,277,000 due to reviewed percentage shares set by TPC members; wage increased from UGX.9,033,000 to UGX.9,621,000 due to salary increments.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<i>Function Cost (US\$ '000)</i>	<b>5,000</b>	<b>1,347</b>	<b>236,659</b>
<b>Function: 0182 District Production Services</b>			
No of livestock markets constructed	1	1	0
No of plant clinics/mini laboratories constructed	0	1	0
No of plant marketing facilities constructed	1	0	0
<i>Function Cost (US\$ '000)</i>	<b>133,907</b>	<b>183,963</b>	<b>55,374</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>138,907</b>	<b>185,310</b>	<b>292,033</b>

### Planned Outputs for 2012/13

Saccos sensitised, audited and Supervised, Monitoring and sensitisation of Market Vendors' association of Katwe/ Butege and Nyendo/ Ssenyange, Nyendo Market SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on marketing of animal and crop produce through training Workshops & seminars, prices

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

for agricultural and market prices information dissemination, formation of Masaka Municipal traders' association, Multi-sectored transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Multi stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multistakeholders innovation platforms.

(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. Facilitation

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

### 2. 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.

### 3. Negative attitude

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

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	270,262	351,533	614,929
Other Transfers from Central Government	0	34,931	139,723
Urban Unconditional Grant - Non Wage	4,947	2,736	
Conditional Grant to PHC- Non wage	50,115	46,106	50,115
Conditional Grant to PHC Salaries	197,951	231,061	248,862
Multi-Sectoral Transfers to LLGs			139,332
Locally Raised Revenues	17,249	36,699	36,898
<i>Development Revenues</i>	202,970	31,339	236,657
Unspent balances – Conditional Grants		0	25,968
LGMSD (Former LGDP)	20,000	0	
Locally Raised Revenues	149,331	0	4,500
Multi-Sectoral Transfers to LLGs			72,550
Conditional Grant to PHC - development	33,639	31,339	33,639
Other Transfers from Central Government		0	100,000
<b>Total Revenues</b>	<b>473,232</b>	<b>382,872</b>	<b>851,586</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	270,262	324,170	614,929
Wage	197,951	208,464	248,862
Non Wage	72,311	115,706	366,067
<i>Development Expenditure</i>	202,970	31,339	236,657
Domestic Development	202,970	31,339.44	236,657
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,232</b>	<b>355,510</b>	<b>851,586</b>

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2012/13

Health as a department is expected to receive shs.851,586,000 of the entire council budget. The sources are locally raised revenue, conditional grant to Primary Health Care - Non wage, conditional grant to Primary Health Care - Salaries, urban unconditional grant wage. PHC development is shs.33,639,000 out of this UGX.614,929,000 will be spent on recurrent expenditure S out of this UGX.139,332,000 is meant for recurrent expenditures and UGX.236,657,000 will be spent on domestic development activities.Un -conditional grant non-wage reduced from UGX.4,947,000 to UGX.0 due to reviewed percentages which are set by TPC members,PHC Salaries increased from UGX.197,951,000 to UGX.248,862,000 due to salary increments,other government transfer allocations for the financial year 12/13 is UGX.139,723,000 as Global Funds,under domestic development Locally raised revenue increased from UGX.17,249,000 to UGX.36,898,000 due to the needs of the department,other central government transfer (infrastructural development ) is UGX.100,000,000 which is committed to construct 5 water borne toilets in the entire Municipality.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	40000	8709435	40000
Value of health supplies and medicines delivered to health facilities by NMS	20000	0	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	95	95	
Number of trained health workers in health centers	30	30	30
No.of trained health related training sessions held.	90	2	5
Number of outpatients that visited the Govt. health facilities.	80000	16000	83000
Number of inpatients that visited the Govt. health facilities.	120	40	50
No. and proportion of deliveries conducted in the Govt. health facilities	120	40	50
%age of approved posts filled with qualified health workers	50	95	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	54	99
No of OPD and other wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>473,232</b>	<b>355,510</b>	<b>851,586</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>473,232</b>	<b>355,510</b>	<b>851,586</b>

### Planned Outputs for 2012/13

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of rehabilitating of public toilets at the recreation ground,Tax park,Bus park,Lions school,central Market toilet,procurement of a computer set and installation of internet services,procurement of a tractor slasher,construction of an OPD at Kimanya/Kyabakuza division,five training sessions will be held within the financial year,number of health workers will remain at a status quo of 30,the Multi-sectoral Transfers to lower local government is meant for Hygiene and sanitatinitation services within division,solide waste management ,community sensitisation on food hygiene ,water surveeillance ,inspection of promotion trade,market and schools,disease vector control ,home visiting on hygiene,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

none



# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

### (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 IIs 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

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>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,584,811	2,481,459	2,961,461
Conditional transfers to School Inspection Grant	8,553	7,869	8,899
Urban Unconditional Grant - Non Wage	11,872	0	10,366
Conditional Grant to Secondary Salaries	1,270,003	1,225,771	1,484,620
Locally Raised Revenues	41,398	18,629	51,367
Multi-Sectoral Transfers to LLGs			13,882
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage	16,104	16,104	31,201
Conditional Grant to Tertiary Salaries	160,644	139,186	95,031
Conditional Grant to Primary Education	64,334	59,186	56,750
Conditional Grant to Primary Salaries	711,080	706,954	775,589
Conditional Grant to Secondary Education	300,822	307,760	429,756
<i>Development Revenues</i>	85,029	72,603	245,854
Construction of Secondary Schools	0	0	33,333
LGMSD (Former LGDP)	500	0	79,741
Locally Raised Revenues		0	4,500
Conditional Grant to SFG	84,529	72,603	128,280
<b>Total Revenues</b>	<b>2,669,840</b>	<b>2,554,062</b>	<b>3,207,315</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,584,811	2,479,769	2,961,461
Wage	2,157,831	2,038,570	2,386,441
Non Wage	426,980	441,199	575,020
<i>Development Expenditure</i>	85,029	72,603	245,854
Domestic Development	85,029	72,602.622	245,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,669,840</b>	<b>2,552,372</b>	<b>3,207,315</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13



# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

the department is expected to receive shs.3,207,315,000 of which shs.2,961,461,000 is for recurrent expenditures and shs.245,852,000 for development expenditures. Locally raised revenue increased from UGX.41,398,000 to UGX.51,367,000 due to the percentages which were reviewed by TPC members. Unconditional grant non-wage reduced from UGX.11,872,000 to UGX.10,366,000 due to the reviewed percentages by TPC members. Wage increased from UGX.16,104,000 to UGX.31,201,000 due to salary increments. central government transfer grants have reduced and others increased to the sharing ratios (parameters).

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of primary schools receiving furniture	2	1	4
No. of teachers paid salaries	176	176	174
No. of qualified primary teachers	176	174	174
No. of pupils enrolled in UPE	7373	7630	7629
No. of student drop-outs	770	17	500
No. of Students passing in grade one	960	775	1100
No. of pupils sitting PLE	2000	0	2200
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	4	0	0
No. of latrine stances constructed	15	15	10
No. of latrine stances rehabilitated	10	0	
No. of teacher houses constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>861,943</b>	<b>793,183</b>	<b>1,079,301</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	204	204	204
No. of students passing O level	813	813	900
No. of students sitting O level	903	903	1000
No. of students enrolled in USE			3253
No. of classrooms constructed in USE			4
<b>Function Cost (US\$ '000)</b>	<b>1,570,825</b>	<b>1,526,452</b>	<b>1,948,030</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	325	350	350
<b>Function Cost (US\$ '000)</b>	<b>160,644</b>	<b>139,186</b>	<b>95,279</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	53	13	55
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	7	1	3
No. of inspection reports provided to Council	12	12	12
<b>Function Cost (US\$ '000)</b>	<b>76,428</b>	<b>93,550</b>	<b>81,705</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities		0	300
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,669,840</b>	<b>2,552,372</b>	<b>3,207,315</b>

Planned Outputs for 2012/13

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Provision of quality education to school going children, workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding a workshops and seminars to orient school management committees on their roles. construction of a 4 classroom block at Hill Road PS, construction of a 5-stance VIP pitlatrines at Kiyimbwe p/s and Kyabakuza p/s worth shs.33,800,000, construction of a double unit teachers house at Gayaza p/s, supply of 40 3-seater desks at Bwala p/s, supply of 60 3-seater desks at Kimanya p/s, supply of 72 3-seater desks at Hill Road, supply of 60 3-seater desks at Nyendo public School. Under Secondary schools we have construction of classrooms worth shs.33,333,000, procurement of office furniture and a laptop computer for the department. UPE Disbursed to Government aided schools. Holding a workshop for school management committees, in summary the proposed number of teachers paid salaries are 174, proposed number of pupils enrolled in UPE schools is 7405, number of students to pass PLE is 2200, the department is proposing to construct 4 classrooms, 10 stances of pitlatrines, 2 teachers houses, and 4 schools to receive furniture within financial year 12/13. Number of Secondary school teachers to be paid salaries are 204, Number of students passing O' level will be 900 and the proposed number which will sit O level is 1000, Under Tertiary institutions number of instructors to be paid are 27, the number of students is 350, no of primary schools to be inspected are 55, number of secondary schools to be inspected is 15 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 payment of transport allowances to staff.

### (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. Inadequate funds

Despite the increase in enrolment of pupils in schools there is still inadequate funding for construction of more classrooms, supply of desks and provision of sanitary facilities.

#### 2. Transfer of children from school to school.

Enrolment in schools is not consistent and it affects data collection. This sometimes portrays a wrong picture on the dropout figures.

#### 3. Delay of the teachers to access the payroll.

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	822,320	765,696	937,837
Urban Unconditional Grant - Non Wage	14,840	3,709	12,796
Locally Raised Revenues	30,232	43,714	13,458
Other Transfers from Central Government	711,817	657,576	658,883
Transfer of Urban Unconditional Grant - Wage	65,431	60,697	70,439
Multi-Sectoral Transfers to LLGs			182,261
<i>Development Revenues</i>		0	3,710,554
Locally Raised Revenues		0	17,539
Multi-Sectoral Transfers to LLGs			43,015
Other Transfers from Central Government		0	3,650,000

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>822,320</b>	<b>765,696</b>	<b>4,648,391</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>822,320</i>	<i>757,755</i>	<i>937,837</i>
Wage	65,431	60,698	70,439
Non Wage	756,889	697,057	867,398
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>3,710,554</i>
Domestic Development	0	0	3,710,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>822,320</b>	<b>757,755</b>	<b>4,648,391</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The departmental allocation is UGX.4,648,391,000 of which Ugx. Shs 658,883,000 is expected from Uganda Road Fund and shs 3,650,000,000 under the infrastructure development program. Locally raised revenue is shs.13,458,000, unconditional grant wage is shs.70,439,000 and unconditional grant nonwage is shs.12,796,000. out of this UGX.937,837,000 will be spent on recurrent expenditures and UGX.3,702,539,000 will be spent on development activities of which UGX.43,015,000 is meant for Multi-Sectoral Transfers to LLGS. Urban unconditional grant non-wage reduced from UGX.14,840,000 to UGX.12,796,000 due to the reviewed percentages by TPC members, Locally raised revenue reduced from UGX.30,232,000 to UGX.13,458,000 due the reviewed percentages by TPC members, wage increased from UGX.65,431,000 to UGX.70,439,000 due to salary increments in the financial year 2012/13. Other Government transfers (Road fund) reduced from UGX.711,517,000 to UGX.658,883,000 due to the sharing ratios used by UNRA. Under domestic development in the financial year 2012/13 other government transfer allocation (Infrastructure Development) is UGX.3,650,000,000 and locally raised revenue is UGX.17,539,000.

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

Function, Indicator	2011/12		2012/13
	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 District roads periodically maintained	2.7		
Length in Km. of rural roads constructed		0	9
Length in Km. of rural roads rehabilitated		0	6
<b>Function Cost (US\$ '000)</b>	<b>799,376</b>	<b>735,475</b>	<b>4,630,852</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	42	0	30
<b>Function Cost (US\$ '000)</b>	<b>22,944</b>	<b>22,280</b>	<b>17,539</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>822,320</b>	<b>757,755</b>	<b>4,648,391</b>

### Planned Outputs for 2012/13

.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,Termacking of 0.5km grant street including drainage dual carriage worth shs.600,000,000,Termacking of 0.7km Edward avenue including drainage dual carriage worth shs.800,000,000,Rehabilitation of Street lighting along Buddu street 0.5m dual carriage 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,investment costs are worth shs.24,750,000.in summary the department is proposing to construct

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## Workplan 7a: Roads and Engineering

9km of the rural roads, 6km of roads will be rehabilitated and the number of street lights to be installed are 30. for Multi-sectoral transfers to LLGS component is going to be utilised by Survey/valuation and land title transfer, maintenance of roads, drainage and Buildings, compound and land scaping within the Division, procurement of 6 skips in Katwe/Butego Division, opening of access roads in both Katwe butego division and Kimanya /Kyabakuza division.

(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. Drainage

The municipality is situated on a hilly ground and most of the drainage systems were designed in the early 60s when the housing population was low and has never been re-designed to cater for the increased population.

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

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

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

There is need for total rehabilitation of the Municipal roads.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		4	
Conditional Grant to PAF monitoring		4	
<b>Total Revenues</b>		<b>4</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

N/A

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2012/13

N/A

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

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## Workplan 7b: Water

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

1. N/A

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	19,484	5,960	105,882
Urban Unconditional Grant - Non Wage		0	10,663
Multi-Sectoral Transfers to LLGs			63,895
Transfer of Urban Unconditional Grant - Wage	9,134	4,566	9,276
Locally Raised Revenues	10,350	1,394	22,048
Development Revenues	88,500	0	123,294
Donor Funding	85,000	0	
LGMSD (Former LGDP)		0	3,294
Locally Raised Revenues	3,500	0	120,000
<b>Total Revenues</b>	<b>107,984</b>	<b>5,960</b>	<b>229,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	19,484	5,065	105,882
Wage	9,134	2,284	9,276
Non Wage	10,350	2,781	96,606
Development Expenditure	88,500	0	123,294
Domestic Development	3,500	0	123,294
Donor Development	85,000	0	0
<b>Total Expenditure</b>	<b>107,984</b>	<b>5,065</b>	<b>229,176</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting a total budget of shs.229,176,000 out of this shs.22,048,000 is locally raised ,unconditional non-wage is shs.10,663,000,Mult-sectral Transfers to LLGS is UGX.63,895,000 and unconditionanl grant wage is shs.9,276,000 and under development expenditurers the department is proposing to spend UGX.123,294,000. Other expenditures will be for mobilising and sensitizing communities in environmental management as well as monitoring of environmental compliances.Wage component increased from UGX.9,134,000 to UGX.9,276,000 due to salary increments,Locally raised revenue increased from UGX.10,350,000 to UGX.22,048,000 due to reviwed percentages by TPC members,Unconditional grant non-wage allocation is UGX.10,663,000 .Locally raised revenue towards capital development increased from UGX.3,500,000 to UGX.120,000,000 for procurement of a dumping site and LDG towards capital development is UGX.3,294,000 for procuring a desk top computer with a printer.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2011/12 Approved Budget	2011/12 Expenditure and	2012/13 Approved Budget
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## 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	24	1	4
Area (Ha) of Wetlands demarcated and restored	2	0	4
No. of community women and men trained in ENR monitoring	500	0	300
Area (Ha) of trees established (planted and surviving)	4	0	3
Number of people (Men and Women) participating in tree planting days	200	0	500
No. of Agro forestry Demonstrations		0	3
No. of community members trained (Men and Women) in forestry management		0	300
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated	1	1	2
No. of Wetland Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>107,984</b>	<b>5,065</b>	<b>229,176</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,984</b>	<b>5,065</b>	<b>229,176</b>

### Planned Outputs for 2012/13

A department will strengthen tree planting in all green belts along the roads in masaka municipal council, screening projects for mitigation measures, wetland restoration at Kayirikiti/ Kitenga and a number of environmental trainings and sensitisations, procurement of a computer set shs.3,300,000 nad purchase of a dumping site of shs.40,000,000. In summary the department is proposing to formulate 4 watershed management, 4 wetland restorations to be done, to train 300 women and men in the ENR protection, undertaking 4 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 for mitigation measures.

### (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. Encroachment on wetlands and illegal structures

NEMA in the past years demolished structures, plants to all illegal settlers in wetlands however the encroachers have resurfaced.

#### 2. lack of vehicles

Masaka Municipal Council does not have vehicles which greatly affects compliance monitoring and enforcement.

3.

## Workplan 9: Community Based Services

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

US\$ Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	65,662	64,031	113,994
Multi-Sectoral Transfers to LLGs			37,968
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	3,256
Conditional transfers to Special Grant for PWDs	10,512	9,671	6,797
Urban Unconditional Grant - Non Wage	4,947	0	12,796
Locally Raised Revenues	13,799	18,935	22,658
Conditional Grant to Functional Adult Lit	5,598	5,152	3,569
Transfer of Urban Unconditional Grant - Wage	24,149	24,149	26,044
Conditional Grant to Community Devt Assistants Non	1,402	1,289	906
<i>Development Revenues</i>	5,000	0	42,112
Locally Raised Revenues	5,000	0	3,800
Multi-Sectoral Transfers to LLGs			38,312
<b>Total Revenues</b>	<b>70,662</b>	<b>64,031</b>	<b>156,106</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,662	63,435	113,994
Wage	24,149	24,160	26,044
Non Wage	41,513	39,275	87,950
<i>Development Expenditure</i>	5,000	0	42,112
Domestic Development	5,000	0	42,112
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,662</b>	<b>63,435</b>	<b>156,106</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated UGX.156,106,000 of the entire council budget, of which UGX..23,858,000 is locally raised revenue UGX.3,256,000 is conditional grant to Women, Youth & Disability Grant, which is 100% of the total grant expected by the council, UGX.6,797,000 is conditional grant - Special grant for PWDs, amounting to 100% of the total grant expected, UGX.12,796,000 is unconditional grant non wage - UGX 906,000 is for Community Development - Non wage, amounting to 100% of the total grant expected, ,shs.3,569,000 is for functional ault litelacy ,unconditional grant wage is shs.26,044,000. out of this UGX.113,994,000 will be spent on recurrent expenditurers of which UGX.37,968,000 is committed fund for Mult-sectroral transfer -LLGS and UGX.42,112,000 will be spent on development activities.The deviations in the allocations are due to various reasons Locally raised revenue increased from UGX.13,799,000 to UGX.22,658,000 due to reviewed percentages which are set by TPC members,unconditional grant non-wage increased from UGX.4,149,000 to UGX.12,796,000 due the reviwed percentages,wage component increased from UGX.24,149,000 to UGX.26,044,000 due to the salary inrements,Locally raised revenue towards capital development reduced from UGX.5,000,000 to UGX.3,800,000 due the needs of the department.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**



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## Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	49	75	49
No. of Active Community Development Workers	2	2	2
No. FAL Learners Trained	300	250	200
No. of children cases ( Juveniles) handled and settled	20	20	25
No. of Youth councils supported	6	3	1
No. of assisted aids supplied to disabled and elderly community	5	5	10
No. of women councils supported	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>70,662</b>	<b>63,435</b>	<b>156,106</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,662</b>	<b>63,435</b>	<b>156,106</b>

### Planned Outputs for 2012/13

To support gender issues that is training, needs assesment, skills enhancement ,mobilising and sensitising vulnerable 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,procurement of a digital camera worth shs.600,000 and renovation of a public libraly worth shs.2,000,000 .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

None

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

#### 1. Library fund

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

#### 2. Lack of transport facility

The departtment 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	27,028	12,662	55,385
Locally Raised Revenues	10,350	2,588	18,277



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## Workplan 10: Planning

Urban Unconditional Grant - Non Wage		0	17,061
Transfer of Urban Unconditional Grant - Wage	10,074	10,074	10,679
Conditional Grant to PAF monitoring	6,604	0	9,368
<i>Development Revenues</i>	<i>10,904</i>	<i>9,398</i>	<i>22,964</i>
LGMSD (Former LGDP)	10,904	9,398	964
Locally Raised Revenues		0	22,000
<b>Total Revenues</b>	<b>37,932</b>	<b>22,060</b>	<b>78,349</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>27,028</i>	<i>12,662</i>	<i>55,385</i>
Wage	10,074	10,076	10,679
Non Wage	16,954	2,586	44,706
<i>Development Expenditure</i>	<i>10,904</i>	<i>9,398</i>	<i>22,964</i>
Domestic Development	10,904	9398	22,964
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,932</b>	<b>22,060</b>	<b>78,349</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive shs.78,349,000 for the financial year 2012/13 out of this shs.55,385,000 is meant for the recurrent expenditures and shs.22,964,000 is meant for development expenditures and 5% of LDG will cater for multi-sectoral monitoring and accountability, retooling and pre-investment costs as demand arises. The deviations within the allocation are brought about various reasons wage component increased from UGX.10,074,000 to UGX.10,679,000 due to the salary increments, locally raised revenue increased from UGX.10,350,000 to UGX.18,277,000 due to the reviewed percentages. urban unconditional grant non-wage is UGX.17,061,000. PAF Monitoring increased from UGX.6,604,000 to UGX.9,368,000 due to the sharing ratios set by the Central Government, Locally raised revenue towards capital development is UGX.22,000,000 which comprises 10% co-funding to LDG and reviewing of the 5-year development plan.

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

Function, Indicator	2011/12		2012/13
	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	1	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	3	1	3
<b>Function Cost (US\$ '000)</b>	<b>37,932</b>	<b>22,060</b>	<b>78,349</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>37,932</b>	<b>22,060</b>	<b>78,349</b>

### Planned Outputs for 2012/13

Upkeep of up-to-date Municipal Development management information system done, activities and programmes of external development assistance by local and international bodies and institutions coordinated, appraisal of work-plans and budgets with potential sources of funding coordinated, Coordinating the collection, processing, analysis, storage and dissemination of data/information to stakeholders done, effectiveness of National and Municipal policies appraised, technical guidance provided to Council on matters relating to planning and development. Staff salaries paid up to date, internal and National assessment done, Accountabilities submitted for all the 4 Quarters. Report made on project progress for LDG, Pre-investment servicing done and the development plan implementation progress reviewed. At least 12 TPC planning meetings held. Development Planning reviews made up to Parish level, Situational and SWOT analysis of Masaka Municipal Council done, Review of TPC functionality done, Planning information

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## Workplan 10: Planning

disseminated, BFP workshops attended, Budget Call circular compiled and disseminated. Capacity-building workshops attended by Senior Planner for data management and other functions. The annual statistical abstract produced and disseminated, production and rolling over of other Municipal Planning documents coordinated, mentoring of divisions (LLGs) and all staff in planning including data collection, analysis, dissemination and storage done, projects' implementation and assessment of outputs and impacts to targeted beneficiaries according to plan done, annual project inventories compiled.

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

The National Population and Housing Census 2012 will be undertaken throughout the municipality with support from different donors channeled through MoFPED and UBOS in particular.

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

#### 1. 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.

#### 2. 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.

#### 3. 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.

## Workplan 11: Internal Audit

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	64,153	62,883	98,568
Locally Raised Revenues	29,249	26,525	50,277
Urban Unconditional Grant - Non Wage	5,936	2,968	17,061
Transfer of Urban Unconditional Grant - Wage	28,968	28,968	31,230
Conditional Grant to PAF monitoring		4,422	
Development Revenues	2,000	0	
LGMSD (Former LGDP)	2,000	0	
<b>Total Revenues</b>	<b>66,153</b>	<b>62,883</b>	<b>98,568</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	64,153	62,739	98,568
Wage	28,968	28,968	31,230
Non Wage	35,185	33,771	67,338
Development Expenditure	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,153</b>	<b>62,739</b>	<b>98,568</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Audit department is expecting a total of shs.98,568,000 of which Locally raised revenue is shs.50,277,000, unconditional grant non-wage is shs.17,061,000 and unconditional grant wage is shs.31,230,000. The

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## Workplan 11: Internal Audit

wage component increased from UGX.28,968,000 to UGX.31,230,000 due to the salary increments, Locally raised revenue increased from UGX.29,249,000 to UGX.50,277,000 due to reviewed percentages which were set by the TPC members and Un-conditional grant non-wage increased from UGX.5,936,000 to UGX.17,061,000 due to reviewed percentages by TPC members.

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

Function, Indicator	2011/12		2012/13
	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	4	3	16
Date of submitting Quaterly Internal Audit Reports	4	15/04/2012	15/10/2012
<b>Function Cost (US\$ '000)</b>	<b>66,153</b>	<b>62,739</b>	<b>98,568</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>66,153</b>	<b>62,739</b>	<b>98,568</b>

### Planned Outputs for 2012/13

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

None

### (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.

#### 3. Sharing of offices with others

offices used as boardroom which affects confidentiality in the department.

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## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries for current 44 members done in the department, staff recruited, payment of monthly transport to staff done. Procurement services rendered to all divisions. Monitoring and mentoring done to all departments and divisions, BOS & Internal assessment , staff needs assessment carried out on schedule, purchase of furniture done, purchase of computers done, staff training done, management of Council records done, 10 % co-funding to LGMSDP of shs.9,913,071.		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.
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Wage Rec't:	203,002	Wage Rec't:	156,530	Wage Rec't:	155,656
Non Wage Rec't:	183,337	Non Wage Rec't:	179,764	Non Wage Rec't:	69,394
Domestic Dev't	2,308	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>388,647</b>	<b>Total</b>	<b>336,294</b>	<b>Total</b>	<b>225,050</b>

#### Output: Human Resource Management

Non Standard Outputs:	Transport for SPO and Personnel Officer paid, payrolls cleaned, staff needs assessment carried out, payroll verified and submitted timely, Staff trained appropriately, performance appraisal done, capacity building plan and reports made.		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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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,365	Non Wage Rec't:	15,330	Non Wage Rec't:	14,000
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>14,365</b>	<b>Total</b>	<b>15,330</b>	<b>Total</b>	<b>14,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (1 Principal Treasurer , Senior Internal Auditor, Procurement Officer trained in Administrative Law, 3 workshops 1 on Orientation to retirement, ROM and performance appraisal, Senior Internal Auditor trained, HRM Postgraduate training for Personnel Officer, Workshop for Councillors and staff, 2 integrated skills development workshops held under Capacity	8 (Staff training done, orientation to retirement workshops held, skills development done, workshops for staff and political leaders done. Tuition fees paid for the personnel officer at UMI in respect of pursuing a post graduate diploma course in Human resource Management for the second semester, capacity building for LCIV councillors Masaka Municipal council.)	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	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Building for both HLG and LLG staff, Senior Health Assistant Trained, 2 Committee Clerks trained in Urban governance, Finance staff trained in professional courses, 2 Accountants trained in FOD, 1 Accountant trained in FOD)

Availability and implementation of LG capacity building policy and plan ( ) ( ) ( )

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,091</b>	<i>Domestic Dev't</i>	31,566	<i>Domestic Dev't</i>	17,253
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,091</b>	<b>Total</b>	<b>31,566</b>	<b>Total</b>	<b>17,253</b>

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

%age of LG establish posts filled 90 (Established posts in the 3 Divisions and at the Municipal Council departments filled.) 3 (monitoring of the projects in the entire Municipality done.) 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,210</b>	<i>Non Wage Rec't:</i>	4,616	<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>3,210</b>	<b>Total</b>	<b>4,616</b>	<b>Total</b>	<b>6,000</b>

#### Output: Public Information Dissemination

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,950</b>	<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

Non Standard Outputs: Internet connection supervised, Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance. Internet connection supervised, 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,320</b>	<i>Non Wage Rec't:</i>	6,971	<i>Non Wage Rec't:</i>	8,000

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

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>3,320</b>	<b>Total</b>	<b>6,971</b>	<b>Total</b>	<b>8,000</b>

#### 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	1,800	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted ()

No. of monitoring reports generated ()

Non Standard Outputs: An updated register of assets and facilities maintained for the Municipal Councils and its divisions

Land titles for Masaka municipal Council land acquired.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	165	Non Wage Rec't:	2,000
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>500</b>	<b>Total</b>	<b>165</b>	<b>Total</b>	<b>2,000</b>

#### Output: Local Policing

Non Standard Outputs: Maintenance of law and order in the entire Municipality.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,725	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,725</b>	<b>Total</b>	<b>5,000</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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	3,552	Non Wage Rec't:	6,000
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>4,000</b>	<b>Total</b>	<b>3,552</b>	<b>Total</b>	<b>6,000</b>

#### Output: Information collection and management

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:

Collection of information from Masaka Municipal Council divisions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	5,000	Domestic Dev't	8,080	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>8,080</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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,856	Non Wage Rec't:	4,624	Non Wage Rec't:	18,000
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>9,856</b>	<b>Total</b>	<b>4,624</b>	<b>Total</b>	<b>18,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	( )	( )
No. of solar panels purchased and installed	( )	( )	( )
No. of existing administrative buildings rehabilitated	( )	( )	( )

Non Standard Outputs: Municipal Council Office Building renovated.

Renovation of council building done.

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	30,000	Domestic Dev't	0	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	( )	( )	
No. of vehicles purchased	( )	( )	( )	
Non Standard Outputs:	1 Motorcycle purchased for Records Section.		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
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	( )	( )	( )	
Non Standard Outputs:	procurement of five cubinets done for adminstraion department.		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 filling cabinets for registry section done ,procurement of a printer for human resource section 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>1,500</b>	<i>Domestic Dev't</i>	2,050
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>2,050</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	2 Lap top computers purchased for Town Clerk and administration.		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>7,308</b>	<i>Domestic Dev't</i>	6,830
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,308</b>	<b>Total</b>	<b>6,830</b>

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

Non Standard Outputs:	Office furniture (1 Executive table, chair and a carpet) purchased for DTC and basic furniture for Procurement, HR and records procured, 3 filling cabinets for records and TC's offices purchased.		Office furniture for Personnel ; and procurement section purchased	
	<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>	1,861
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	Total	7,000	Total	1,861	Total	0
<b>Output: Other Capital</b>						
Non Standard Outputs:	Titles for Masaka municipla properties secured.final payment of nyendo Market and Taxi Park done.		Development of a client chatter done,procurement of a set of laws done,purchase of flags and bunting done,acquisition of land titles done			
	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	106,000	Domestic Dev't	86,433	Domestic Dev't	21,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>106,000</b>	<b>Total</b>	<b>86,433</b>	<b>Total</b>	<b>21,000</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2011 (Annual financial performance report for FY 2010/11 submitted to Masaka Municipal council sitting at the Municipal chambers.)	31/07/2012 (preparation of quarterly financial statements done)	31/07/2012 (Annual financial 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.)
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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 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.
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Wage Rec't:	95,304	Wage Rec't:	95,304	Wage Rec't:	105,471
Non Wage Rec't:	95,473	Non Wage Rec't:	82,534	Non Wage Rec't:	86,459
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>190,777</b>	<b>Total</b>	<b>177,838</b>	<b>Total</b>	<b>191,930</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	900000000 (Ug shs got by MMC as 711355997 (Other performing local net after all other deductions from revenue sources included: Park Trading Licences, Park fees, Property tax, Registration fees , Licences, Plan Fees, Advertisement	( )
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

	market fees( Nyendo market in Nyendo parish - Nyendo/ Ssenyange Divisions) Division, Katwe butego market in Katwe/ Butego Division , Kimanya market in Kimaanya/ Kyabakuzi Division), Pan fees, animal and Crop husbandry, in the Municipality)	fees, Property tax in all the 3 Divisions)
Value of Hotel Tax Collected	15000000 (From all Hotels in Masaka MC)	6962970 (Worth of LHT throughout the Masaka Municipality from all hotels.)
Value of LG service tax collection	30000000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.)	36353625 (Worth of LST throughout the Masaka Municipality from government, self and private employees working in MMC & other residents of municipality not working locally.)  Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.)
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.	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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 43,312 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 43,312	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,238 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 37,238
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20,000

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/11 (Draft Budget and annual workplan (by sector) for FY 2011/12 presented to Masaka Municipal council sitting at the Municipal chambers.)	30/06/12 (Draft Budget and annual workplan (by sector) for FY 2011/13 presented to Masaka Municipal council sitting at the Municipal chambers.)	30/06/12 ( )
Date of Approval of the Annual Workplan to the Council	31/08/11 (The Municipal Annual workplan for FY 2011/12 approved by Masaka Municipal council sitting at the Municipal chambers.)	15/04/12 (Convening the Municipal Budget Desk, Sectoral committee and TPC Meetings, annual workplan, mentoring of lower local governments, Financial workshops, Budget implementation, preparation of budget estimates, preparation of quarterly workplans)	31/08/12 (The Municipal Annual workplan for FY 2012/13 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of BFP Done, holding of Budget conference done, Budget call circular produced.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	27,298
	<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>28,000</b>	<b>Total</b>	<b>27,298</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts Prepared & Up dated every month, Capacity building of technical staff done through quarterly mentoring and proffesional training to meet Government standards, accountabilities made, submissions done, books updated, documents kept in safe custody.		Books of Accounts Prepared & Up dated every month, Capacity building of technical staff done through quarterly mentoring and proffesional training to meet Government standards, accountabilities made, submissions done, books updated, documents kept in safe custody.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>75,386</b>	<i>Non Wage Rec't:</i>	70,361
	<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>75,386</b>	<b>Total</b>	<b>70,361</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2011 (Submission of annual LG final accounts done to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	30/09/12 (Reporting on quarterly accountabilities to the centre on government transfers done, income and expenditure accounts prepared, preparation of contractor registers done, follow up of official an personal accountabilities/ advances done, pay slips and payrolls collected, exceptional reports submitted, monitoring and mentoring of LLGs done, payment vouchers and cheques prepared, Heads of Department guided on vote controlling, safe custody of cheques maintained.fPhotocopying of audit responses done, collection of payrolls done, payment of salary arrears done.)	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.)
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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>20,000</b>	<i>Non Wage Rec't:</i>	19,381
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>19,381</b>	<b>Total</b>	<b>22,000</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	299,544
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>299,544</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Procurement of a Laptop and a desk top with printers done

procurement of 2 desktop computers for both secretary to treasury and budgeting section, procurement of a motor cycle for Treasury department.

<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>3,451</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,451</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

One motorcycle procured for finance department.

procurement of 3 filing cabinets for finance department.

<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>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:

procurement of furniture for Senior accountants office and 2 filing cubinets for both secretaries office and the office of the senior accountant.

<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>	3,500
<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>3,500</b>

#### Output: Other Capital

Non Standard Outputs:

Valuation and revaluation of properties, Implementation of LR Enhancement plan (LREP).

<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>	75,000

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,000</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Mayor paid, transport allowances of the Municipal Clerk to Council paid, Urban salary & gratuity paid to LC1 councillor, Sitting allowances for the members of the Boards and Commissions 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.	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.
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Wage Rec't:	46,574	Wage Rec't:	46,576	Wage Rec't:	47,122
Non Wage Rec't:	32,342	Non Wage Rec't:	35,466	Non Wage Rec't:	44,092
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>78,916</b>	<b>Total</b>	<b>82,042</b>	<b>Total</b>	<b>91,215</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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,300	Non Wage Rec't:	5,275	Non Wage Rec't:	5,300
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>5,300</b>	<b>Total</b>	<b>5,275</b>	<b>Total</b>	<b>5,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:		Allowances paid to District Service Commission members
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>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	()	0 (n/a)		150 (Valuation and allowances paid to Government valuers.)	
Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> <b>3,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council- one each quarter)	0 (n/a)	()		
No.of Auditor Generals queries reviewed per LG	15 (Auditor General's queries reviewed.)	0 (n/a)	15 (Auditor General's queries reviewed.)		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<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><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i> 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.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,171	Non Wage Rec't:	740	Non Wage Rec't:	3,000		
	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>3,171</b>	<b>Total</b>	<b>740</b>	<b>Total</b>	<b>3,000</b>		

#### Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and 2 extra ordinary council meeings held. 12 executive committee meetngs held. 3 commiteees of council held every month.				6 full Council meetings and 2 extra ordinary council meeings held. 12 executive committee meetngs held. 3 commiteees of council held every month.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	137,995	Non Wage Rec't:	162,161	Non Wage Rec't:	126,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	137,995	Total	162,161	Total	126,000		

#### 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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	184,289
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>184,289</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Mayor's official vehicle procured.			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>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	70.000	<b>Total</b>	0	<b>Total</b>	0

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

Non Standard Outputs:	Purchase of a printer and photocopier.		One computer and printer procured for the Mayor's secretary, internet services in the department fully connected			
	<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>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

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

Non Standard Outputs:	Council political offices furnished (2Executive tables and 2Executive chairs for offices of, the Deputy Mayor and of the Municipal Speaker).				Furnishing of Mayor's office one executive chair and table, sofa set for vistors procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	966	<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>5,000</b>	<b>Total</b>	<b>966</b>	<b>Total</b>	<b>5,000</b>

##### Output: Other Capital

Non Standard Outputs:	Beautification of Mayors gardens done and instalation of electricity.			Beautification of Mayors gardens done and instalation of electricity.		
	<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>52,527</b>	<i>Domestic Dev't</i>	17,555	<i>Domestic Dev't</i>	47,527
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52.527</b>	<b>Total</b>	<b>17.555</b>	<b>Total</b>	<b>47.527</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	1 vendors' Savings and credit Co-operative Society formed in Nyendo-Ssenyange division, sensitization, supervision and auditing of 1 SACCO done in Nyendo Senyange and sensitization and supervision of 1 Vendors' Co-operative Society done in katwe/butego	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,259
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	1,347	<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>1,347</b>	<b>Total</b>	<b>34,259</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:				Balance on the Re-location of central Market done	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,836
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,836

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Centrally and locally organised workshops attended to, Quarterly reports produced and delivered to relevant offices and ministries,Transport paid to the Senior Commercial Officer.Monitoring of SACCOS for the Entire Municipal council done.	Centrally and locally organised workshops attended to,quarterly progress reports produced and delivered to relevant offices and ministries,transport paid to the staff in production department, mentoring of SACCOS management done,



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>34,625</b>	<i>Total</i>	<b>23,324</b>	<i>Total</i>	<b>36,517</b>
<b>Output: Farmer Institution Development</b>						
Non Standard Outputs:	2 Saccos- one in kimaanya kyabakuza and the other in Nyendo Ssenyange Divisions formed, Audit of Saccos of all divisions done, Monitoring of NAADS activities in all Divisions done, Determination of Market prices and Trends in the 3 Municipal markets done, Vendors associations in nyendo-ssenyange and Kimaanya Kyabakuza Divisions monitored and supervised.				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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,949</b>	<i>Non Wage Rec't:</i>	6,949	<i>Non Wage Rec't:</i>	1,676
	<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>6,949</b>	<i>Total</i>	<b>6,949</b>	<i>Total</i>	<b>1,676</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:					Rehabilitation of a Municipal Abattoir phase 2.final payment for works contracted out in 2011/12 (shs.17,180,766 ) 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>	17,181
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>17,181</b>

#### Output: Livestock market construction

No of livestock markets constructed	1 (construction of 2 lagoons, one soak pit and surface drainage rehabilitation at the municipal abattoir completed)	1 (construction of 2 lagoons, one soak pit and surface drainage rehabilitation at the municipal abattoir completed)	0 (none)
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 72,687	Domestic Dev't 143,363	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 72,687	Total 143,363	Total 0

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	1 (e-location of central market done.)	0 (none)		
Non Standard Outputs:	re-location of Central Market 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>19,646</b>	<i>Domestic Dev't</i> 10,327	<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>19,646</b>	<i>Total</i>	<b>10,327</b>	<i>Total</i>	<b>0</b>

### 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 division, 1 in Nyendo-Ssenyange division, 4 in Kimaanya-Kyabakuza division), 2 hospitals (Masaka RRH and Kitovu NGO) supervised, 10 pharmacies, 24 Private clinics (14 in Katwe-Butego, 1 in Kimaanya-kyabakuza & 9 in Nyendo-Ssenyange divisions) and 23 drug shops inspected/supervised in the entire municipality, stakeholders quarterly planning meetings held, quarterly health promotion training workshops organised, reports and accountabilities compiled and submitted timely, centrally and locally organised workshops and conferences attended, salaries & transport allowance of health workers and support staff paid.	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>197,951</b>	<i>Wage Rec't:</i>	208,464	<i>Wage Rec't:</i>	248,862
<i>Non Wage Rec't:</i>	<b>20,065</b>	<i>Non Wage Rec't:</i>	62,246	<i>Non Wage Rec't:</i>	176,620
<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>218,016</b>	<i>Total</i>	<b>270,710</b>	<i>Total</i>	<b>425,482</b>

##### 2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (percent villages with functional VHTs.)	99 (100% of all the 54 villages have got functional VHTs.)	99 (Entire Municipality.)
%age of approved posts filled with qualified health workers	50 (qualified health workers making it 95% of structure filled.)	95 (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)	90 (qualified health workers making it 95% of structure filled.)
No. and proportion of deliveries conducted in the Govt. health facilities	120 (Kitabaazi HC II Katwe parish, and Kasijjagirwa army clinic)	2123 (Kitabaazi HC II Katwe parish, and Kasijjagirwa army clinic)	50 (Army clinic- Kasijjagirwa and Kitabaazi HCII)
Number of inpatients that visited the Govt. health facilities.	120 (Kitabaazi HC II in Katwe parish.)	80 (Kitabaazi HC II in Katwe parish.)	50 (Army clinic- Kasijjagirwa)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of outpatients that visited the Govt. health facilities.	80000 (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)	88529 (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)	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)
No. of trained health related training sessions held.	90 (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)	27 (Training session held for all municipal health workers on the new guidelines for PMTCT in Q1 and quality assurance in Q2: 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)	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)
Number of trained health workers in health centers	30 (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)	30 (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)	30 (Kitabaazi HC Katwe parish, Kyabakuza HC II in Kyabakuza parish, Kirumba HC II in Butego parish, Masaka Municipal Clinic in Katwe Parish, Nyendo HC in Nyendo Parish, Police clinic, Prisons clinic and Kasijjagirwa Army clinic.)
No. of children immunized with Pentavalent vaccine	( )	( )	( )
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> 43,986	<i>Non Wage Rec't:</i> 46,106	<i>Non Wage Rec't:</i> 50,115
	<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> 43,986	<b>Total</b> 46,106	<b>Total</b> 50,115

#### 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>	139,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,550
<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>211,882</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Masaka Municipal Clinic remodelled to include a laboratory and 4 consultation rooms.	5 Public toilets rehabilitated (Recreation ground, tax park, Bus park, near Lions school, Central Market )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> 33,639	<i>Domestic Dev't</i> 31,339
		<i>Domestic Dev't</i> 125,968

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,639	Total	31,339	Total	125,968

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

Non Standard Outputs: A Computer set availed to the public health department. Internet services availed at department. procurement of a computer set done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,331	Domestic Dev't	0	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,331	Total	0	Total	4,500

#### Output: Other Capital

Non Standard Outputs: purchase of land for dumping site done. none

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	166,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	166,000	Total	0	Total	0

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

No of OPD and other wards rehabilitated () 0 (n/a) ()

No of OPD and other wards constructed () 0 (n/a) 1 (construction of an OPD at Kimanya /Kyabakuza done)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,639
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	33,639

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	176 (All teachers in government aided primary schools in MMC having the necessary qualifications.)	175 (All the government aided primary schools inspected on teacher qualifications. Reports and recommendations made and followed up.)	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	176 (Teachers in 12 Government Aided Primary Schools- 4 in Katwe/Butego division, 6 in Kimaanya/Kyabakuza division and 2 in Nyendo/Ssenyange division paid salary.)	175 (Teachers in 12 Government Aided Primary Schools- 4 in Katwe/Butego division, 6 in Kimaanya/Kyabakuza division and 2 in Nyendo/Ssenyange division paid salary. All SFG projects for the Financial year completed)	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>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	UPE funds disbursed to all the 12 Gov't aided schools (4 in Katwe/Butego division, 6 in Kimaanya/Kyabakuzi division and 2 in Nyendo/Ssenyange division), Mock Exams set, Moderated, Printed, Distributed, Written, marked and assessed, PLE conducted in all private and government aided Primary Schools throughout the municipality.	Data updates through EMIS forms, Monitoring upgrading of teachers
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<i>Wage Rec't:</i>	<b>711,080</b>	<i>Wage Rec't:</i>	657,510	<i>Wage Rec't:</i>	775,589
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,881	<i>Non Wage Rec't:</i>	27,059
<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>713,080</b>	<b>Total</b>	<b>661,391</b>	<b>Total</b>	<b>802,648</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	7373 (A teacher: pupil ratio of 1:42 attained in the 12 government aided schools in Masaka Municipal Council. transfer of UPE funds to lower local councils disursed.)	22119 (A teacher: pupil ratio of 1:42 maintained in the 12 government aided schools in Masaka Municipal Council.)	7629 (Pupils enrolled in the 12 government aided primary schools, Katwe/Butego (3,204), Kimaanya/Kyabakuzi (2,622) and Nyend/Senyange (1,803))
No. of student drop-outs	770 (Student dropout at only about 3.5% of the annual enrollment figure i.e. 22,000 for 2011 in all primary schools- government and private.)	17 (reported up to June 2012)	500 (Students dropout at 2% of the annual enrollment figure of 22,000 for 2012 in all primary schools- government and private.)
No. of pupils sitting PLE	2000 (All P7 pupils enrolled in the 30 private and 12 government aided primary schools with UNEB centres in MMC sit PLE)	2000 (All P7 pupils enrolled in the 30 private and 12 government aided primary schools with UNEB centres in MMC sit PLE)	2200 ( P7 pupils registered for PLE 2012 in the 30 private and 12 government aided primary schools with UNEB centres in MMC.)
No. of Students passing in grade one	960 (No. of students passing in grade one being about 48% of the total 2,000 registered candidates in both government and private primary schools.)	775 (Monthly assessment tests done in all MMC schools.)	1100 (Students passing in grade one being at 50% of the total 2,200 registered candidates in both government and private primary schools.)
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>64,334</b>	<i>Non Wage Rec't:</i>	59,190	<i>Non Wage Rec't:</i>	56,750
<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>64,334</b>	<b>Total</b>	<b>59,190</b>	<b>Total</b>	<b>56,750</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
			13,882

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,882</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (construction of 2 classrooms with an office at Nyendo public school done)	2 (construction of 2 classroom block at Nyendo public school done.)	4 (A 4 -Classroom block at Hill Road Primary School constructed, Retention of 2011/2012 and works paid.)
No. of classrooms rehabilitated in UPE	4 ( )	0 (n/a)	0 (N/A)
Non Standard Outputs:	construction of HM's office done at Nyendo public school.		Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools. Payment of retention fees
	<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> 45,000	<i>Domestic Dev't</i> 52,523	<i>Domestic Dev't</i> 93,006
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 45,000	<i>Total</i> 52,523	<i>Total</i> 93,006

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (construction of Three 5-stance latrines: one at each of the following schools: Bwala p/s, Kiyimbwe P/s and St paul kitovu done)	15 (One 5-stance latrines constructed at Kitovu st paul P/S in Nyendo Parish of Nyendo Ssenyange division .)	10 (Construction of 5- VIP pit latrine at Kiyimbwe and Kyabakuza P/S done.)
No. of latrine stances rehabilitated	10 (Masaka municipal council doesnot rehaabilitate latrines in schools.)	0 (Masaka municipal council doesnot rehaabilitate latrines in schools.)	()
Non Standard Outputs:			Monitoring of construction works
	<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> 33,900	<i>Domestic Dev't</i> 14,419	<i>Domestic Dev't</i> 34,132
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 33,900	<i>Total</i> 14,419	<i>Total</i> 34,132

##### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	( )	0 (n/a)	2 (Teachers' houses constructed at Gayaza P.S)	
No. of teacher houses rehabilitated	( )	0 (n/a)	0 (N/A)	
Non Standard Outputs:			Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools.	
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	0
Donor Dev't		0	Donor Dev't	0
Total		0	Total	0

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

No. of primary schools	2 (supply of desks to Kiyibwe p/s	1 (Final payment done.)	4 (Supply of 3-seater school desks
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
receiving furniture	and Nyendo Public School supplied.)		to kimanya p/s (60), Nyendo Public (60), Bwala P/S (40) and Hill Road P/S (72))	
Non Standard Outputs:			Monitoring of Supplies to schools	
	<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>5,629</b>	<i>Domestic Dev't</i>	5,661
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,629</b>	<b>Total</b>	<b>5,661</b>
			<b>Total</b>	<b>29,040</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	903 (Candidates of O' level in the 3 government aided secondary schools.)	926 (all the schools completed the registration of their candidates for O-Level exams who totalled to 926)	1000 (Candidates, 2012 in the 3 government aided secondary schools sitting O'level)
No. of students passing O level	813 (About 90% of the 903 O' Level registered candidates 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.)	0 (n/a)	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.)
No. of teaching and non teaching staff paid	204 (Teaching and non-teachng staff in the 3 Government aided secondary schools in MMC (102 in Masaka SSS, 49 in Kijjabwemi SSS, and 53 in St. Henry's College Kitovu) paid.)	204 (All teachers paid salaries)	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:	Teaching and non-teachng staff in the 3 Government aided secondary schools in MMC (102 in Masaka SSS, 49 in Kijjabwemi SSS, and 53 in St. Henry's College Kitovu) paid.		Payroll monitored
	Wage Rec't: 1,270,003	Wage Rec't: 1,225,771	Wage Rec't: 1,484,620
	Non Wage Rec't: 300,822	Non Wage Rec't: 300,681	Non Wage Rec't: 321
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,570,825	Total 1,526,452	Total 1,484,941

#### 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)
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>	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>
			429,756

#### 3. Capital Purchases

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	( )	( )	4 (Classrooms constructed at Kijjabwemi Secondary School)
No. of classrooms rehabilitated in USE	( )	( )	( )
Non Standard Outputs:			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,333
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,333</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	325 (Students enrolled in the sole government tertiary institution-Kitovu Technical Institute in Nyendo-Ssenyange division.)	350 (Enrolment of student for the year completed)	350 (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 in ssenyange Parish, Nyendo ssenyange Division, MMC.)	27 (All staff members paid salaries.)	27 (Kitovu Technical institute instructors in Ssenyange parish, Nyendo Ssenyange Division, MMC.)
Non Standard Outputs:			Payroll monitored

Wage Rec't:	160,644	Wage Rec't:	139,186	Wage Rec't:	95,031
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	248
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>160,644</b>	<b>Total</b>	<b>139,186</b>	<b>Total</b>	<b>95,279</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Mock and PLE Examinations Conducted, Football and Netball competition organised for all primary schools in Masaka Municipal Council, One Workshop for School Management Committee members and PTA members organised, One Workshop for Primary School teachers organised.	Payment of salaries for the education staff done, office operations coordinated, one Workshop for school management committee members and PTA members conducted.
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Wage Rec't:	16,104	Wage Rec't:	16,103	Wage Rec't:	31,201
Non Wage Rec't:	46,271	Non Wage Rec't:	63,315	Non Wage Rec't:	14,693
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>62,375</b>	<b>Total</b>	<b>79,418</b>	<b>Total</b>	<b>45,894</b>

#### 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.)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of tertiary institutions inspected in quarter	7 (All Tertiary institutions inspected each quarter: Masaka Comprehensive Nursing School, Muteesa 1 University, Kampala University branch, Uganda Martyrs University branch, Kitovu Technical Institute, High Learning Centre and Bridge Tutorial College.)	1 (Uganda Martyrs University inspected.)	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)
No. of inspection reports provided to Council	12 (Inspection reports made - one each month)	12 (Monthly reports intergrated into one and submitted to the relevant authorities, annual report made)	12 (Monthly inspection reports made)
No. of primary schools inspected in quarter	53 (All Primary Schools in MMC inspected each quarter)	12 (4 schools per division monitored)	55 (Primary Schools in MMC inspected each quarter and inspection report disseminated to stakeholders, Non-UPE, PLE registration fees transferred to UNEB.)
Non Standard Outputs:	School Infrastructure inspected in all schools (primary, secondary and tertiary for both government and non government) in Masaka Municipality		PLE 2012 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> 8,553	<i>Non Wage Rec't:</i> 9,133	<i>Non Wage Rec't:</i> 19,311
	<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> 8,553	<b>Total</b> 9,133	<b>Total</b> 19,311

#### Output: Sports Development services

Non Standard Outputs:	Organised by schools		Athletics, MDD, Foot ball and Net ball competitions, Girl Guides & Boy Scouts coordinated for all schools in Masaka Municipal Council.
	<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> 5,000	<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> 5,000	<b>Total</b> 5,000	<b>Total</b> 10,000

### 3. Capital Purchases

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

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

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

Non Standard Outputs:	procurement of a filling cubin for educaton section done.		Education department furnished- chairs, carpet, Curtains
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<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>500</b>	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4,500</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

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

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

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Payrolls verified, submission of quarterly accountabilities done, monitoring of projects done at MMC level and division levels, payment of office utilities (stationery, water, electricity, teas, cleaning materials, internet services) done- all at the Municipal Council headquarter- works dep't.	Payroll verified, submission of quarterly accountabilities done at MMC level and division levels, payment of office utilities done (stationery, 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 lubricants, District roads committee) worth UGX.18,000,000, Travel inland , preparation of documents and monitoring component worth.UGX.12,000,000.
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Wage Rec't:	65,431	Wage Rec't:	60,698	Wage Rec't:	70,439
Non Wage Rec't:	22,128	Non Wage Rec't:	34,744	Non Wage Rec't:	685,137
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>87,559</b>	<b>Total</b>	<b>95,442</b>	<b>Total</b>	<b>755,576</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	182,261
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,015

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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>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>225,276</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	servicing and mentenance of plant and machinery.		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>59,819</b>	<i>Non Wage Rec't:</i>	18,865	<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>59,819</b>	<b>Total</b>	<b>18,865</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	( )	0 (n/a)	9 (Opening and improvement of 4 Kms of selected community access roads in kimanya/kyabakuza div; Openning and improvement of 4 Kms of selected community access roads in Nyendo-Ssenyange div; and Openning 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.)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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	( )	0 (n/a)	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.)	
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Non Standard Outputs:

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>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>	3,650,000
<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>3,650,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

Major renovation of works department building and partitions 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>16,604</b>	<i>Non Wage Rec't:</i>	22,280	<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>16,604</b>	<b>Total</b>	<b>22,280</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: procurement of fuel and lubricants done.

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>6,340</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>6,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 3. Capital Purchases

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

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

*Total*      **0**                      *Total*      **0**                      *Total*      **2,000**

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

Non Standard Outputs:	A laptop procured for the Clerk of Works.		Procurement of one desk computer for the secretary (works department ).
	<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> 3,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>3,000</b>

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

Non Standard Outputs:	Executive Office furniture procured for the Engineering department (for the Principal Executive Engineer, The Superintendent of Works, The Engineer in charge of Buildings, The Engineer in charge of Roads and for The Physical Planner)		Procurement of furniture for the entire municipal yard offices (Tables, chairs, filing cabinets etc )
	<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> 3,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>3,000</b>

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

No of streetlights installed	42 (Installation/maintenance done of street lights along Katwe road and Katwe bypass road.)	0 (Final Payment made to contractor)	30 (Installation /Maintenance of street lights in the entire Municipality.)
Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,539
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>9,539</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 Assessment 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 Assessment of 35 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>9,134</b>	<i>Wage Rec't:</i> 2,284	<i>Wage Rec't:</i> 9,276
	<i>Non Wage Rec't:</i> <b>3,916</b>	<i>Non Wage Rec't:</i> 1,706	<i>Non Wage Rec't:</i> 21,711

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>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>42,600</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,650</b>	<b>Total</b>	<b>3,990</b>	<b>Total</b>	<b>30,987</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (people participating in tree planting at all divisions)	173 (people participated in tree planting at all divisions.)	500 (people planting trees in all the three Divisions of Masaka Municipal council students inclusive.)
Area (Ha) of trees established (planted and surviving)	4 (hectreas of trees planted and surviving in all the 3 division open spaces in masaka municipality.)	3 (Hectreas of trees planted and surviving in open spaces and selected schools within the Municipality.)	3 (Hectares of trees planted and surviving in selected schools and open spaces within the municipality.)
Non Standard Outputs:	3000 trees planted throughout the Municipality.		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 13,853	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15.853	<i>Total</i> 0	<i>Total</i> 2,000

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

No. of community members trained (Men and Women) in forestry management	(0)	0 (Trainings were made during the tree planting campaigns and on Radio talk shows during Environment week.)	300 (community members trained in forest management.)
No. of Agro forestry Demonstrations	(0)	153 (people were sensitized during the tree planting campaigns.)	3 (communities trained on Fuel saving technology.)
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,000

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	27 (Disseminated forestry regulations and laws to communities especially those who wanted to cut trees in the Municipality.)	4 ( reports for monitoring and compliance survey/inspection done)		
Non Standard Outputs:			one community trained on sustainable use of forests		
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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Trainings in wetland management done.)	1 (Environment talk shows and lectures concerning ENR management were conducted during Environment week.)	2 (water shed management committees formed.)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: training 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
<i>Non Wage Rec't:</i>	1,000	<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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Namajjuzi wetland action plan produced)	0 (No action plan was done)	1 (Namajjuzi wetland action plan produced.)
Area (Ha) of Wetlands demarcated and restored	2 (hectares of Nakayiba wetland vacated by brick layers)	5 (inspection was done for Nakayiba and Namajjuzi wetlands.but demarcation of Nakayiba wetland was not done.)	4 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)
Non Standard Outputs:	Inspection done for the entire areas covered by wetlands in Masaka municipality.		report on wetland inspection produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,986	<i>Non Wage Rec't:</i>	495	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,986</b>	<b>Total</b>	<b>495</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (people trained in Environment and Natural Resource monitoring in all the 3 divisions of Masaka Municipality)	1 (Environment talk shows and lectures concerning ENR management were conducted during Environment week.)	300 (300Trained on sustainable use of natural resources in all the 3 division of Masaka municipality.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,800</b>	<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	24 (monitoring and compliance surveys undertaken throughout Masaka Municipality)	10 (Environmental screening on implemented 10 projects done.Quarterly monitoring of on-going and finished projects in all sectors done, Monitoring and Inspection reports produced and submitted to relevant offices.)	4 (reports on Monitoring and compliance surveys produced.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,148	<i>Non Wage Rec't:</i>	580	<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>	6,047	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,195</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>2,000</b>

#### Output: Infrastructure Planning



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Sensitisation of communities on the structure and layout plans of the Municipal Council done

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

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs: Computer procured for the environment office, a digital camera procured, EPC equipped with displays

one desktop computer procured for the environment office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,294
Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,294</b>

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

Non Standard Outputs: Furniture procured for Environment Pedagogic Centre

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	1,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</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>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

Non Standard Outputs:	5 workshops to be 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,	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.
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<i>Wage Rec't:</i>	<b>24,149</b>	<i>Wage Rec't:</i>	24,160	<i>Wage Rec't:</i>	26,044
<i>Non Wage Rec't:</i>	<b>11,765</b>	<i>Non Wage Rec't:</i>	9,686	<i>Non Wage Rec't:</i>	26,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,914</b>	<b>Total</b>	<b>33,846</b>	<b>Total</b>	<b>52,244</b>

#### Output: Probation and Welfare Support

No. of children settled	49 (25 vulnerable children resettled, 50 (hose who wander to Masaka 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)	49 (25 vulnerable children resettled, 50 (hose who wander to Masaka municipaplity settled back to their home areas mostly Masaka district to SCs of Lwengo, Kingo, buwanga, kyanamukaaka, Bukulula, Mukungwe, Butenga, Kisseka. Masaka municipal council divisions of Nyendo/Ssenyange, Kiimanya/Kyabukaza and Katwe/Butego.)	49 (25 vulnerable children resettled, 50 (hose who wander to Masaka 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)
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Non Standard Outputs:	33 people counselled, 22 family mediation held.	33 people counselled, 22 family mediation held.
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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>1,630</b>	<i>Non Wage Rec't:</i>	1,632	<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>1,630</b>	<b>Total</b>	<b>1,632</b>	<b>Total</b>	<b>1,500</b>

#### Output: Social Rehabilitation Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	HIV/AIDS mainstreaming done in all sectors, MMC participation in the World AIDS day, Subscription done, Timely production of major social rehabilitation reports, 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for HIV/AIDS mainstreaming done through all sectors, dissemination of relevant documents to guide planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, Subscription to AMMICAALL done, mandatory reports made.	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 Drafting street children policy, dissemination of relevant documents to guide planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, Subscription to AMMICAALL done, mandatory reports made.
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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>1,250</b>	<i>Non Wage Rec't:</i>	1,252	<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>1,250</b>	<b>Total</b>	<b>1,252</b>	<b>Total</b>	<b>1,000</b>

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

No. of Active Community Development Workers	2 (Community planning meetings ,compilation of division development plan.)	2 (masaka municipal council, kimanya/kyabakuza, nyendo/ssenyange & katwe/butego division)	2 (Involved in Community planning meetings ,compilation of division development plan, community mobilisation and empowerment.office stationery and fuel for the department)
Non Standard Outputs:	240 training sessions conducted on crosscutting issues and Income Generating Activities through the 54 cells/villages in MMC, 10 community mobilization for special events done.		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>1,402</b>	<i>Non Wage Rec't:</i>	1,404	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,402</b>	<b>Total</b>	<b>1,404</b>	<b>Total</b>	<b>1,200</b>

#### Output: Adult Learning

No. FAL Learners Trained	300 ( 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,	250 (Lessons continued in all centers, Certificates issued to successful FAL learners in all centres. Formaion of FAL CG)	200 (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
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	kayirikiti in Nyendo ward, ssenyange p/s, kitovu, ssenyange abundant miracle church, ssenyange miracle church in ssenyange ward.)	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.)	
	3 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.	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>Non Wage Rec't:</i> 5,598	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 3,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,598	<b>Total</b> 5,600	<b>Total</b> 3,569

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

#### Output: Gender Mainstreaming

Non Standard Outputs:	Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring report compiled, 5 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Buculo, 7 gender activist groups reached and synegezied with.	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 synegezied 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>Non Wage Rec't:</i> 2,085	<i>Non Wage Rec't:</i> 2,088	<i>Non Wage Rec't:</i> 2,721
	<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> 2,085	<b>Total</b> 2,088	<b>Total</b> 2,721

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (Juvenile cases handled in Masaka municipal council and the 3 divisions of Nyendo/ssenyange, kimanya/kyabakuza and	12 (Masaka municipal council and the 3 divisions of Nyendo/ssenyange, kimanya/kyabakuza and	25 (Juvenile cases handled in Masaka municipal council and the 3 divisions of Nyendo/ssenyange, kimanya/kyabakuza and
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Katwe/butego.)	Katwe/butego.)	Katwe/butego.training in bussiness skills and enterprenourship,mobilizing youth and stakeholders issues child labour &street kids. Drafting street kid policy.)	
Non Standard Outputs:	8 trainings for evenly selected youth groups done in MMC, 4 youth councils supported, 20 registered CSO dealing with children monitored, OVC strategic investment plan and annual operation plan made, Operatinal municipal OVC cordination committtee in place.		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>Non Wage Rec't:</i>	<b>2,085</b>	<i>Non Wage Rec't:</i>	2,088
	<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>2,085</b>	<b>Total</b>	<b>2,088</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	6 (youth councils supported- one in every ward of Masaka MC)	2 (Kimaanya/Kyabakuza division sensitizing youth to form groupsKimaanya/Kyabakuza division sensitizing youth to form groupsheld youth council meeting and supported youth activity of training bodaboda operators on HIV/AIDS and crime prevention in three division)	1 (youth councils supported- one in every ward of Masaka MC.youth celebration and youth empowerent skills)	
Non Standard Outputs:	Youth day attended by municipal delegates.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,551</b>	<i>Non Wage Rec't:</i>	1,552
	<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>1,551</b>	<b>Total</b>	<b>1,552</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (.Devices supplied to Masaka municipal council, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions)	5 (Advocacy and lobbying for PWD appliances and access to commercial and non-commercial infrastructures made. PWDs executive meeting held and approvedb 2 groups were given fund to improve on the wellbeing PWDs executive meeting held and approvedb 2 groups were given fund to improve on the wellbeing)	10 (Devices supplied by Masaka municipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,mobilizing,appraising,mon itoring,and awarding benefary groups.)	
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Registration of Elders done throughout MMC, 45 home-based care visits undertaken, 6 elderly associations formed and supervised, 6 awareness raising workshops on issues of PWDs & elderly persons conducted, National celebration attended by MMC delegate.	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.
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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>11,597</b>	<i>Non Wage Rec't:</i>	11,146	<i>Non Wage Rec't:</i>	6,797
<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>11,597</b>	<b>Total</b>	<b>11,146</b>	<b>Total</b>	<b>6,797</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	25 sensitisation activities undertaken to support culture mainstreaming, 11 tradational institutions participating in community activity, 10 functional cultural troops formed, traditional institutions registered and monitored.	25 sensitisation activities undertaken to support culture mainstreaming, 11 tradational 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.
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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>	1,000	<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>1,000</b>	<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	36 labour based inspections undertaken	36 labour based inspections undertaken labour celebration
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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>250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<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>250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	57 labour based disputes settled	57 labour based disputes settled.celebration for labour day
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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>300</b>	<i>Non Wage Rec't:</i>	279	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>279</b>	<b>Total</b>	<b>500</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

No. of women councils supported	3 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions)	3 (3 women council supported in masaka municipal council)	3 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions, women's day activities and women's week related activities.)
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Non Standard Outputs:	64 women council representatives filled, Women's day celebrations attended, Monthly meetings held and minutes compiled and disseminated.	4 women council supported
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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>	1,548	<i>Non Wage Rec't:</i>	639
<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>1,548</b>	<b>Total</b>	<b>639</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,968
<i>Domestic Dev't</i>	<b>0</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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,280</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1 computer set procured.	Renovation of a public library and digital camera and procurement of 2 wheel chairs for PWDS.
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,800</b>

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

Non Standard Outputs:	office chair and table procured.		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>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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

Non Standard Outputs:	Senior Planner's salary verified, internal and national assessment for 2010/2011 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, quarterly TPC special planning meetings convened, data collected, compiled and analysed by sector, quarterly reports integrated, BFP compiled, The Integrated Development Plan rolled and Performance Contract compiled), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	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.
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<i>Wage Rec't:</i>	<b>10,074</b>	<i>Wage Rec't:</i>	10,076	<i>Wage Rec't:</i>	10,679
<i>Non Wage Rec't:</i>	<b>4,024</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,486
<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>14,098</b>	<b>Total</b>	<b>10,076</b>	<b>Total</b>	<b>17,165</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	3 (Sets of council minutes concerning the development plan including the approval minute.)	3 (Council minute/resolution approving the 5-year integrated development plan made, Review of 5-year integrated development plan on-going.)	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.)
No of qualified staff in the Unit	2 (The Senior Planner and the Statistician.)	2 (Capacity enhancement courses, workshops and attachment programmes provided to both staff of the Planning unit)	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 (sets of TPC monthly planning minutes produced and approved.)	12 (sets of minutes for the TPC approved.)
Non Standard Outputs:	Integration of division 5-year Development Plans into the Municipal Development Plan for 2011/12-2015/16 done, monitoring and supervision of projects done.		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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 357	Non Wage Rec't: 6,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>357</b>	<i>Total</i>	<b>6,000</b>
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#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract for Masaka Municipality for the calendar year 2011 prepared by the Planning Unit.		Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2011/12 prepared by the Planning Unit.
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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>2,894</b>	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,894</b>	<i>Total</i>	<b>720</b>	<i>Total</i>	<b>5,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Birth and death registration and CIS done in the Municipality and computerised		Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised
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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>1,036</b>	<i>Non Wage Rec't:</i>	259	<i>Non Wage Rec't:</i>	5,456
<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>1,036</b>	<i>Total</i>	<b>259</b>	<i>Total</i>	<b>5,456</b>

#### Output: Development Planning

Non Standard Outputs:	At least 12 Technical Planning Committee meetings held, Formulation of the 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 Conferences done,		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.
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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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<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>8,000</b>

#### 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 training done, Departmental training 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, Departmental training continued on Form B done, a one stop Data bank developed at the municipal level in the Planning Unit.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>5,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Technical Planning Committee meetings held, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely, Retooling done under LDG.	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>1,000</b>	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i> <b>5,452</b>	<i>Domestic Dev't</i> 5,452
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,452</b>	<b>Total</b> <b>5,702</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	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.
	<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> 750
	<i>Domestic Dev't</i> <b>5,452</b>	<i>Domestic Dev't</i> 3,946
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,452</b>	<b>Total</b> <b>4,696</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
	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>
	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	4 centrally organised workshops on skills enhancement attended, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, monthly staff transport paid, procurement of a laptop to carry out audit activities done	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.
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<i>Wage Rec't:</i>	<b>28,968</b>	<i>Wage Rec't:</i>	28,968	<i>Wage Rec't:</i>	31,230
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	12,613	<i>Non Wage Rec't:</i>	56,603
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,968</b>	<b>Total</b>	<b>41,581</b>	<b>Total</b>	<b>87,833</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (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.)	4 (Audit of Municipal Divisions, govt aided schools, Municipal Headquarters, Departments and Health Centres done. Value for money Audit and assessment of internal controls ensured.)	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 Quarterly Internal Audit Reports	4 ()	30/07/12 (Date of submission of Audit reports met)	15/10/2012 (quarterly audit reports produced on the 15th date after end of every quarter.)
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>21,185</b>	<i>Non Wage Rec't:</i>	21,158	<i>Non Wage Rec't:</i>	10,735
<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>21,185</b>	<b>Total</b>	<b>21,158</b>	<b>Total</b>	<b>10,735</b>

<i>Wage Rec't:</i>	<b>2,856,193</b>	<i>Wage Rec't:</i>	2,680,662	<i>Wage Rec't:</i>	3,111,334
<i>Non Wage Rec't:</i>	<b>1,379,789</b>	<i>Non Wage Rec't:</i>	1,390,045	<i>Non Wage Rec't:</i>	3,384,093
<i>Domestic Dev't</i>	<b>747,422</b>	<i>Domestic Dev't</i>	421,667	<i>Domestic Dev't</i>	4,831,425
<i>Donor Dev't</i>	<b>85,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,068,403</b>	<b>Total</b>	<b>4,492,374</b>	<b>Total</b>	<b>11,326,852</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	General Staff Salaries	155,656
	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.	Allowances	4,500
		Medical Expenses(To Employees)	2,603
		Advertising and Public Relations	11,000
		Workshops and Seminars	3,000
		Computer Supplies and IT Services	3,000
		Special Meals and Drinks	6,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Subscriptions	3,000
		Telecommunications	4,000
		Electricity	2,000
		Water	3,000
		Travel Inland	5,550
		Travel Abroad	9,741
		Fuel, Lubricants and Oils	4,000
		Donations	4,000
		Wage Rec't:	155,656
		Non Wage Rec't:	69,394
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>225,050</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.	Allowances	4,000
		Workshops and Seminars	3,000
		Staff Training	1,500
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	4,300
		Incapacity, death benefits and funeral expenses	300
		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>

#### 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.)	Workshops and Seminars	9,495
		Staff Training	7,757

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Availability and implementation of LG capacity building policy and plan	0
Non Standard Outputs:	n/a

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,253
Donor Dev't	0
<b>Total</b>	<b>17,253</b>

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

%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.)	Allowances	3,000
		Travel Inland	3,000
Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.		

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

#### Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed.	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

#### Output: Office Support services

Non Standard Outputs:	Internet connection supervised, Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Allowances	5,000
		General Supply of Goods and Services	3,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

#### 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	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
1a. Administration			
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0	Allowances	1,000
No. of monitoring reports generated	0	Travel Inland	1,000
Non Standard Outputs:	Land titles for Masaka municipal Council land acquired.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Local Policing			
Non Standard Outputs:	Maintenance of law and order in the entire Municipality.	Allowances	2,500
		Workshops and Seminars	500
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
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.	Allowances	2,000
		Workshops and Seminars	2,000
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Information collection and management			
Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	Allowances	2,500
		Printing, Stationery, Photocopying and Binding	2,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Procurement Services			
		Allowances	4,000
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	6,000
		Travel Inland	5,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
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.		
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)	230,962
		LG Conditional grants(capital)	20,709
		Wage Rec't:	0
		Non Wage Rec't:	243,202
		Domestic Dev't	8,469
		Donor Dev't	0
		Total	251,671
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	0	Other Structures	45,000
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:	Renovation of council building done.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	0	Machinery and Equipment	2,050
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,050
		Donor Dev't	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
<i>Ia. Administration</i>		<i>Total</i>	<b>2,050</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Development of a client chatter done,procurement of a set of laws done,purchase of flags and buntings done,acquisition of land titles done	Land	10,000
		Other Advances	11,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	0
		<b>Total</b>	<b>21,000</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>	155,656
	<i>Non Wage Rec't:</i>	385,596
	<i>Domestic Dev't</i>	93,772
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>635,024</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	31/07/2012 (Annual financial 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.)	<i>General Staff Salaries</i>	105,471
		<i>Allowances</i>	10,205
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Advertising and Public Relations</i>	8,000
		<i>Workshops and Seminars</i>	6,000
		<i>Computer Supplies and IT Services</i>	10,665
		<i>Printing, Stationery, Photocopying and Binding</i>	25,139
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	2,400
Non Standard Outputs:	50% of Creditors settled and 2010/11 Pension arrears for 53 pensioners paid, Monthly pension dues for 30 pensioner: still on the Local pensions payroll paid, Transport for staff paid, Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.	<i>Electricity</i>	2,500
		<i>Water</i>	1,500
		<i>Consultancy Services- Short-term</i>	3,751
		<i>Travel Inland</i>	8,800
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	105,471
		<i>Non Wage Rec't:</i>	86,459
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>191,930</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	4,000
Value of Hotel Tax Collected	0	<i>Workshops and Seminars</i>	3,000
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.)	<i>Staff Training</i>	1,200
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Consultancy Services- Long-term</i>	2,500
		<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	300

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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: 20,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 20,000**

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/12 ()	Allowances	8,000
		Workshops and Seminars	6,000
		Computer Supplies and IT Services	3,000
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 Done, holding of Budget conference done, Budget call circular produced.)	Printing, Stationery, Photocopying and Binding	3,000
		General Supply of Goods and Services	500
		Travel Inland	2,000
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: 22,500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 22,500**

#### 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.	Allowances	4,000
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	5,000

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	30/09/2012 (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.)	Allowances	8,996
		Workshops and Seminars	2,000
		Staff Training	3,000
		Computer Supplies and IT Services	2,000
		Consultancy Services- Short-term	2,004
		Travel Inland	4,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

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

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

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	299,544
	Wage Rec't:	0
	Non Wage Rec't:	299,544
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>299,544</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.	Machinery and Equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		<b>Total</b>	<b>7,000</b>

##### Output: Specialised Machinery and Equipment

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

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

Non Standard Outputs:	procurement of furniture for Senior accountants office and 2 filling cubinets for both secretaries office and the office of the senior accountant.	Furniture and Fixtures	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,500
		Donor Dev't	0
		<b>Total</b>	<b>3,500</b>

##### Output: Other Capital

Non Standard Outputs:	Valuation and revaluation of properties, Implementation of LR Enhancement plan (LREP).	Monitoring, Supervision and Appraisal of Capital Works	75,000
		Wage Rec't:	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 2. Finance

Non Wage Rec't:	0
Domestic Dev't	75,000
Donor Dev't	0
Total	75,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	105,471	
	Non Wage Rec't:	464,503	
	Domestic Dev't	87,500	
	Donor Dev't	0	
	Total	657,475	

## Workplan Details

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration 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.	General Staff Salaries	47,122	
		Allowances	6,826	
		Incapacity, death benefits and funeral expenses	2,000	
		Workshops and Seminars	2,000	
		Books, Periodicals and Newspapers	1,200	
		Computer Supplies and IT Services	692	
		Welfare and Entertainment	3,000	
		Special Meals and Drinks	8,000	
		Printing, Stationery, Photocopying and Binding	1,000	
		Small Office Equipment	1,500	
		Subscriptions	500	
		Telecommunications	500	
		Water	500	
		Travel Inland	3,000	
		Travel Abroad	6,075	
		Fuel, Lubricants and Oils	1,900	
		Donations	5,400	
		Wage Rec't:	47,122	
		Non Wage Rec't:	44,092	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	91,215	

Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	Allowances	3,300	
		Printing, Stationery, Photocopying and Binding	1,000	
		Travel Inland	1,000	
		Wage Rec't:	0	
		Non Wage Rec't:	5,300	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	5,300	

Output: LG staff recruitment services

Non Standard Outputs:	Alowances paid to District Service Commision members	Allowances	500	
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Printing, Stationery, Photocopying and Binding 500

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

#### Output: LG Land management services

No. of Land board meetings 0 Allowances 1,000

No. of land applications (registration, renewal, lease extensions) cleared 150 (Valuation and allowances paid to Government valuers.) Printing, Stationery, Photocopying and Binding 1,000

Non Standard Outputs: Fuel, Lubricants and Oils 1,000

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

**Total 3,000**

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 0 Allowances 1,000

No. of Auditor Generals queries reviewed per LG 15 (Auditor General's queries reviewed.) Workshops and Seminars 1,000

Non Standard Outputs: Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

**Total 2,000**

#### Output: LG Political and executive oversight

Non Standard Outputs: All planned projects supervised and monitored at all levels of LGs. Allowances 1,000

Printing, Stationery, Photocopying and Binding 500

Fuel, Lubricants and Oils 1,500

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

**Total 3,000**

#### 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 Allowances 111,000

Travel Inland 12,000

Travel Abroad 3,000

Wage Rec't: 0

Non Wage Rec't: 126,000

Domestic Dev't 0

Donor Dev't 0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

	<b>Total</b>	<b>126,000</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	184,289
	Wage Rec't:	0
	Non Wage Rec't:	184,289
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>184,289</b>

#### 3. Capital Purchases

##### 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	Machinery and Equipment	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		<b>Total</b>	<b>4,500</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	Furniture and Fixtures	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

##### Output: Other Capital

Non Standard Outputs:	Beautification of Mayors gardens done and instalation of electricity.	Other Advances	47,527
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,527
		Donor Dev't	0
		<b>Total</b>	<b>47,527</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>	47,122
	<i>Non Wage Rec't:</i>	368,681
	<i>Domestic Dev't</i>	57,027
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>472,831</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: 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	<i>Allowances</i>	8,000
		<i>Advertising and Public Relations</i>	7,000
		<i>Workshops and Seminars</i>	6,259
		<i>Travel Inland</i>	6,000
		<i>Travel Abroad</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,259</b>

##### 2. Lower Level Services

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

Non Standard Outputs:	NAADS	192,564
	Wage Rec't:	0
	Non Wage Rec't:	7,890
	Domestic Dev't	184,674
	Donor Dev't	0
	<b>Total</b>	<b>192,564</b>

##### 3. Capital Purchases

#### Output: Other Capital

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	20,114
<i>Allowances</i>	5,999
<i>Workshops and Seminars</i>	2,000



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	Centrally and locally organised workshops attended to, quarterly progress reports produced and delivered to relevant offices and ministries, transport paid to the staff in production department, mentoring of SACCOs management done,	Printing, Stationery, Photocopying and Binding	4,409
		Travel Inland	1,190
		Travel Abroad	1,500
		Fuel, Lubricants and Oils	1,305
		<i>Wage Rec't:</i>	20,114
		<i>Non Wage Rec't:</i>	16,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,517</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	1,676
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,676
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,676</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation of a Municipal Abattoir phase 2. final payment for works contracted out in 2011/12 (shs.17,180,766 ) done.	Other Structures	17,181
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,181
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,181</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	20,114	
	Non Wage Rec't:	60,228	
	Domestic Dev't	211,691	
	Donor Dev't	0	
	<b>Total</b>	<b>292,033</b>	

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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.	Allowances	3,958	
		Incapacity, death benefits and funeral expenses	15,000	
		Advertising and Public Relations	4,000	
		Workshops and Seminars	14,157	
		Staff Training	17,000	
		Computer Supplies and IT Services	15,000	
		Welfare and Entertainment	17,000	
		Printing, Stationery, Photocopying and Binding	13,000	
		Small Office Equipment	5,500	
		District PHC wage	248,862	
		Telecommunications	3,600	
		Electricity	5,000	
		Water	5,000	
		General Supply of Goods and Services	10,000	
		Travel Inland	13,000	
		Travel Abroad	12,000	
		Fuel, Lubricants and Oils	16,000	
		Maintenance - Vehicles	7,405	
			Wage Rec't:	248,862
			Non Wage Rec't:	176,620
			Domestic Dev't	0
			Donor Dev't	0
			<b>Total</b>	<b>425,482</b>

##### 2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Entire Municipality.)	LG Conditional grants(current)	50,115
%age of approved posts filled with qualified health workers	90 (qualified health workers making it 95% of structure filled.)		
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Army clinic- Kasijjagirwa and Kitabaazi HCII)		

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Number of inpatients that visited the Govt. health facilities.	50 (Army clinic- Kasijjagirwa)
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)
No. of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)
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.)
No. of children immunized with Pentavalent vaccine	()
Non Standard Outputs:	

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

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

Non Standard Outputs:	LG Conditional grants(capital)	82,579
	Conditional transfers to Primary Health Care (PHC)- Non wage	72,550
	LG Conditional grants(current)	56,753
	Wage Rec't:	0
	Non Wage Rec't:	139,332
	Domestic Dev't	72,550
	Donor Dev't	0
	<b>Total</b>	<b>211,882</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.	Other Structures	125,968
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	125,968
		Donor Dev't	0
		<b>Total</b>	<b>125,968</b>

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

Non Standard Outputs:	procurement of a computer set done	Machinery and Equipment	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
5. Health			
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	4,500
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0	Other Structures	33,639
No of OPD and other wards constructed	1 (construction of an OPD at Kimanya /Kyabakuza done)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,639
		Donor Dev't	0
		Total	33,639

# 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>	248,862
	<i>Non Wage Rec't:</i>	366,067
	<i>Domestic Dev't</i>	236,657
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>851,586</b>

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	174 (Teachers in 12 Government Aided Primary Schools, Katwe/Butego division (73 teachers), Kimanya/Kyabakuza (62) and in Nyendo /Ssenyange Division (39) all qualified.)	Allowances	230
		Workshops and Seminars	2,720
		Printing, Stationery, Photocopying and Binding	2,329
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.)	Bank Charges and other Bank related costs	332
		Subscriptions	18,450
		Primary Teachers' Salaries	775,589
		Travel Inland	2,776
Non Standard Outputs:	Data updates through EMIS forms, Monitoring upgrading of teachers	Fuel, Lubricants and Oils	222
		<i>Wage Rec't:</i>	775,589
		<i>Non Wage Rec't:</i>	27,059
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>802,648</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))	Transfers to other gov't units(current)	56,750
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.)		
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.)		
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.)		
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>	56,750
		<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,750</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	13,882
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,882
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,882</b>

#### 3. Capital Purchases

#### 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.)	<i>Non-Residential Buildings</i>	90,206
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,800
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools. Payment of retention fees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,006
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,006</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of 5- VIP pit latrine at Kiyimbwe and Kyabakuzza P/S done.)	<i>Non-Residential Buildings</i>	34,132
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Monitoring of construction works		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,132
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,132</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Teachers' houses constructed at Gayaza P.S)	<i>Residential Buildings</i>	49,843
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Monitoring of construction works done for Hill Road, Gayaza and Kiyimbwe Primary Schools.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,843
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,843</b>

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

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

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))	Furniture and Fixtures	29,040
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Non Standard Outputs:	Monitoring of Supplies to schools		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,040
		Donor Dev't	0
		<b>Total</b>	<b>29,040</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)	Printing, Stationery, Photocopying and Binding	18
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.)	Secondary Teachers' Salaries	1,484,620
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)	Travel Inland	303
Non Standard Outputs:	Payroll monitored		
		Wage Rec't:	1,484,620
		Non Wage Rec't:	321
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,484,941</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)	Transfers to other gov't units(current)	429,756
Non Standard Outputs:	none		
		Wage Rec't:	0
		Non Wage Rec't:	429,756
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>429,756</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Classrooms constructed at Kijjabwemi Secondary School)	Non-Residential Buildings	33,333
No. of classrooms rehabilitated in USE	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,333

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,333</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.)	Printing, Stationery, Photocopying and Binding	8
No. Of tertiary education Instructors paid salaries	27 (Kitovu Technical institute instructors in Ssenyange parish,Nyendo Ssenyange Division,MMC.)	Tertiary Teachers' Salaries	95,031
		Travel Inland	240
Non Standard Outputs:	Payroll monitored		
		<i>Wage Rec't:</i>	95,031
		<i>Non Wage Rec't:</i>	248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>95,279</b>

#### 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.	General Staff Salaries	31,201
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	100
		Workshops and Seminars	1,422
		Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	604
		Small Office Equipment	500
		Electricity	120
		Water	50
		General Supply of Goods and Services	250
		Travel Inland	4,932
		Travel Abroad	2,000
		Fuel, Lubricants and Oils	537
		Maintenance - Vehicles	778
		<i>Wage Rec't:</i>	31,201
		<i>Non Wage Rec't:</i>	14,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,894</b>

##### 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.)	Allowances	3,414
		Workshops and Seminars	800



# Vote: 759 Masaka Municipal Council

## Workplan Details

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

No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)	Printing, Stationery, Photocopying and Binding	288
No. of inspection reports provided to Council	12 (Monthly inspection reports made)	Subscriptions	200
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.)	Travel Inland	7,426
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	4,970
		Maintenance - Vehicles	213
		Donations	1,000
Non Standard Outputs:	PLE 2012 monitored		

Wage Rec't:	0
Non Wage Rec't:	19,311
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>19,311</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, MDD, Foot ball and Net ball competitions, Girl Guides & Boy Scout coordinated for all schools in Masaka Municipal Council.	Allowances	150
		Hire of Venue (chairs, projector etc)	200
		Welfare and Entertainment	2,800
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	50
		Subscriptions	1,200
		General Supply of Goods and Services	300
		Travel Inland	2,500
		Carriage, Haulage, Freight and Transport Hire	2,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	a laptop computer procured	Machinery and Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:	Education department furnished-chairs, carpet, Curtains	Furniture and Fixtures	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		<b>Total</b>	<b>4,500</b>

#### Function: Special Needs Education

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 6. Education

#### 1. Higher LG Services

Output: Special Needs Education Services			
No. of SNE facilities operational	0 (none)	Workshops and Seminars	3,000
No. of children accessing SNE facilities	300 (Pupils accessing SNE facilities & services)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

# 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>	2,386,441
	<i>Non Wage Rec't:</i>	575,020
	<i>Domestic Dev't</i>	245,854
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,207,315</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payroll verified,submission of quarterly accountabilities done at MMC level and division levels,payment of office utilities done (stationary,water,electricity,cleaing 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) wort 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.	General Staff Salaries	70,439
		Allowances	2,263
		Medical Expenses(To Employees)	895
		Workshops and Seminars	3,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Electricity	1,000
		Water	1,000
		Travel Inland	15,000
		Travel Abroad	2,000
		Fuel, Lubricants and Oils	2,496
		Maintenance - Civil	593,883
		Maintenance - Vehicles	60,000
		Maintenance Machinery, Equipment and Furniture	600
		Wage Rec't:	70,439
		Non Wage Rec't:	685,137
		Domestic Dev't	0
		Donor Dev't	0
		Total	755,576

*2. Lower Level Services*

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

Non Standard Outputs:	LG Unconditional grants(current)	88,561
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# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
7a. Roads and Engineering			
		LG Conditional grants(capital)	136,715
		Wage Rec't:	0
		Non Wage Rec't:	182,261
		Domestic Dev't	43,015
		Donor Dev't	0
		Total	225,276
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; Openning and improvement of 4 Kms of selected community access roads in Nyendo-Ssenyange div; and Openning 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.)	Roads and Bridges	3,650,000
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.)		
Non Standard Outputs:	Investment service costs on infrastructure development programme (224,750,000)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,650,000
		Donor Dev't	0
		Total	3,650,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand
7a. Roads and Engineering				
Function: District Engineering Services				
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	none	Non-Residential Buildings		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	Procurement of one desk computer for the secretary (works department ).	Machinery and Equipment		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of furniture for the entire municipal yard offices (Tables,chairs ,filling cabinets etc )	Furniture and Fixtures		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Street lighting facilities constructed and rehabilitated				
No of streetlights installed	30 (Installation /Mentenance of street lights in the entire Municipality.)	Other Advances		9,539
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,539
			Donor Dev't	0
			Total	9,539

# 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>	70,439
	<i>Non Wage Rec't:</i>	867,398
	<i>Domestic Dev't</i>	3,710,554
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,648,391</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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 35 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	4,600
		Workshops and Seminars	5,000
		Staff Training	720
		Printing, Stationery, Photocopying and Binding	3,440
		Small Office Equipment	500
		Travel Inland	4,361
		Travel Abroad	3,090
		<i>Wage Rec't:</i>	9,276
		<i>Non Wage Rec't:</i>	21,711
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,987</b>

#### 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.)	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		General Supply of Goods and Services	500
		Travel Inland	1,000
Area (Ha) of trees established (planted and surviving)	3 (Hectares of trees planted and surviving in selected schools and open spaces within the municipality.)		
Non Standard Outputs:	A nursery bed established at EPC..		
		<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>

#### 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.)	Workshops and Seminars	1,000
No. of Agro forestry Demonstrations	3 (communities trained on Fuel saving technology.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (reports for monitoring and compliance survey/inspection done)	Printing, Stationery, Photocopying and Binding	200
		Travel Inland	800

Non Standard Outputs: one community trained on sustainable use of forests

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (water shed management committees formed.)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	two community trainings in wetland management done	Travel Inland	800

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

**Total 2,000**

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Namajjuzi wetland action plan produced.)	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Workshops and Seminars	1,500

Area (Ha) of Wetlands demarcated and restored	4 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)	Printing, Stationery, Photocopying and Binding	200
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Non Standard Outputs:	report on wetland inspection produced.	Travel Inland	800
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Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

**Total 3,000**

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

No. of monitoring and compliance surveys undertaken	4 (reports on Monitoring and compliance surveys produced.)	Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,500

Non Standard Outputs:			
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Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

**Total 2,000**

#### 2. Lower Level Services

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

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
8. Natural Resources			
Non Standard Outputs:	Transfers to other gov't units(current)		63,895
		Wage Rec't:	0
		Non Wage Rec't:	63,895
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,895
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	one desktop computer procured for the environment office.	Machinery and Equipment	3,294
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,294
		Donor Dev't	0
		Total	3,294
Output: Other Capital			
Non Standard Outputs:	Purchase of a dumping site (last payment ) done.	Other Structures	120,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,000
		Donor Dev't	0
		Total	120,000



# 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>	9,276
	<i>Non Wage Rec't:</i>	96,606
	<i>Domestic Dev't</i>	123,294
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>229,176</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 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.	<i>General Staff Salaries</i>	26,044
		<i>Allowances</i>	4,800
		<i>Workshops and Seminars</i>	4,075
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>Travel Inland</i>	8,325
		<i>Fuel, Lubricants and Oils</i>	1,000
		<b>Total</b>	<b>52,244</b>

#### Output: Probation and Welfare Support

No. of children settled	49 (25 vulnerable children resettled, 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)	<i>Allowances</i>	1,500
Non Standard Outputs:	33 people counselled, 22 family mediation held.	<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: Social Rehabilitation Services

<i>Allowances</i>	500
<i>Fuel, Lubricants and Oils</i>	500

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 9. Community Based 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 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.
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<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><i>Total</i></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)	<i>Allowances</i>	600
		<i>Travel Inland</i>	600

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

#### Output: Adult Learning

No. FAL Learners Trained	200 (FAL learners trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist kijabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuzi 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.)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,069
		<i>Fuel, Lubricants and Oils</i>	1,000

# 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

Non Standard Outputs: 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.

Wage Rec't: 0  
Non Wage Rec't: 3,569  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,569**

#### 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

Workshops and Seminars 1,500  
Travel Inland 500

Wage Rec't: 0  
Non Wage Rec't: 2,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 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 synergized with, traing youth in enterprenourship skills.

Travel Inland 1,721  
Fuel, Lubricants and Oils 1,000

Wage Rec't: 0  
Non Wage Rec't: 2,721  
Domestic Dev't 0  
Donor Dev't 0  
**Total 2,721**

#### 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, kimanya/kyabakuza and Katwe/butego. training in bussiness skills and enterprenourship, mobilizing youth and stakeholders issues child labour & street kids. Drafting street kid policy.)

Workshops and Seminars 1,000

# 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

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, Operational municipal OVC coordination committee in place.

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: Support to Youth Councils

No. of Youth councils supported 1 (youth councils supported- one in every ward of Masaka MC.youth celebration and youth empowerment skills)

Allowances	556
Fuel, Lubricants and Oils	1,000

Non Standard Outputs:

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

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

No. of assisted aids supplied to disabled and elderly community 10 (Devices supplied by Masaka municipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,mobilizing,appraising,monitoring,and awarding benefary groups.)

Workshops and Seminars	2,797
Travel Inland	2,000
Donations	2,000

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.

Wage Rec't:	0
Non Wage Rec't:	6,797
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,797</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.

Allowances	500
Fuel, Lubricants and Oils	500

Wage Rec't:	0
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

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

#### Output: Work based inspections

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

#### Output: Labour dispute settlement

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

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

No. of women councils supported	3 (women cuncils supported in masaka municipal council -Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.)	Allowances	239
		Fuel, Lubricants and Oils	400
Non Standard Outputs:	4women council supported		
		Wage Rec't:	0
		Non Wage Rec't:	639
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>639</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Conditional transfers to Community Development Salaries	38,312
	LG Unconditional grants(current)	37,968
	Wage Rec't:	0
	Non Wage Rec't:	37,968
	Domestic Dev't	38,312
	Donor Dev't	0
	<b>Total</b>	<b>76,280</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Renovation of a public libraly and digatal camera and procurement of 2 wheel chairsfor PWDS.	Machinery and Equipment	3,800
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

<i>Domestic Dev't</i>	3,800
<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,800</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>	26,044
	<i>Non Wage Rec't:</i>	87,950
	<i>Domestic Dev't</i>	42,112
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,106</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, 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.	<i>General Staff Salaries</i>	10,679
		<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,299
		<i>Travel Abroad</i>	3
		<i>Maintenance Machinery, Equipment and Furniture</i>	784
		<i>Wage Rec't:</i>	10,679
		<i>Non Wage Rec't:</i>	6,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,165</b>

#### Output: District Planning

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 output and impacts to the beneficiaries.)	<i>Workshops and Seminars</i>	3,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	200
No of qualified staff in the Unit	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.)		
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.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>

#### Output: Statistical data collection

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.	Contract Staff Salaries (Incl. Casuals, Temporary)	900
		Commissions and Related Charges	300
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	300
		Travel Inland	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:	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	Workshops and Seminars	1,216
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	1,000
		Travel Inland	1,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,456</b>

#### 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.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	1,500
		<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>

#### 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.	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel Inland	1,000
		<i>Wage Rec't:</i>	0



# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	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.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	1,000 300 200 1,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</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.	Allowances Travel Inland	1,500 5,228
		Wage Rec't:	0
		Non Wage Rec't:	5,764
		Domestic Dev't	964
		Donor Dev't	0
		<b>Total</b>	<b>6,728</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	Other Advances	22,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		<b>Total</b>	<b>22,000</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>	10,679
	<i>Non Wage Rec't:</i>	44,706
	<i>Domestic Dev't</i>	22,964
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,349</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 enhancemnt 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.	General Staff Salaries	31,230
		Allowances	9,800
		Medical Expenses(To Employees)	479
		Workshops and Seminars	9,124
		Staff Training	2,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	9,000
		Subscriptions	2,500
		Telecommunications	1,000
		Electricity	500
		Water	500
		General Supply of Goods and Services	500
		Travel Inland	14,200
		Travel Abroad	3,000
		<i>Wage Rec't:</i>	31,230
		<i>Non Wage Rec't:</i>	56,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,833</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.)	Workshops and Seminars	1,000
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,228
		General Supply of Goods and Services	1,000
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (quarterly audit reports produced on the 15th date after end of every quarter.)	Travel Inland	4,611
		Travel Abroad	1,896
Non Standard Outputs:	4 special investigations carried out as instructed by relevant authorities.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,735
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 11. Internal Audit

Total 10,735

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	31,230
	Non Wage Rec't:	67,338
	Domestic Dev't	0
	Donor Dev't	0
	Total	98,568

# 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>2,603,178.89</b>
<b>Sector: Agriculture</b>				<b>27,016.77</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,836.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,836.00</b>
LCII: Katwe				
<b>Balance on the Re-allocation of central Market</b>	katwe	Locally Raised Revenues	321504 Other Advances	9,836.00
<i>Capital Purchases</i>				
<b>LG Function: District Production Services</b>				<b>17,180.77</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,180.77</b>
LCII: Butego				
<b>Rehabilitation of a Municipal Abattoir phase 2 .Final payments for the works contracted out in the financial year 2011/2012</b>	Industrial area	LGMSD (Former LGDP)	231007 Other	17,180.77
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>1,393,373.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375,834.40</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,300,000.33</b>
LCII: Butego				
<b>Consulting services for road design</b>	Masaka Municipal Council	Other Transfers from Central Government	231003 Roads and Bridges	25,000.33
<b>Investment costs</b>	Masaka Municipal Council	Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<b>Opening of 4km selected roads in Katwe /Butego division</b>	Throughout Katwe/Butego division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
LCII: Katwe				
<b>Tarmaking of 0.5km grant street including dual carriage.</b>	CBD	Other Transfers from Central Government	231003 Roads and Bridges	500,000.00
<b>Tarmaking of 0.7km Edward avenue including dual carriage</b>	CBD	Other Transfers from Central Government	231003 Roads and Bridges	700,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,834.07</b>
LCII: Katwe				
<b>opening of access roads in Katwe/Butego Division</b>	selected roads in both wards katwe and Butego ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,334.81
<b>Katwe/Butego division (recurrent expenses)</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	21,699.26

# 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>Open space mentenance</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,800.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>17,539.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Katwe				
<b>Renovations of Municipal yard</b>	Municipal yard	Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Katwe				
<b>Procurement of a computer set for the Engeneering office (secretary )</b>	Municipa yard	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Katwe				
<b>Procurement of furniture and fixtures for works department offices.</b>		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>9,539.00</b>
LCII: Katwe				
<b>Mentenance of Street Lights.</b>	Masaka Municipal Council	Not Specified	321504 Other Advances	9,539.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>268,712.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,124.46</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,406.16</b>
LCII: Butego				
<b>Monitoring of supply of desks</b>	Kiyimbwe Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Monitoring of projects</b>	Hill Road and Bwala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: Katwe				
<b>construction of 4 classrooms at Hill Road Primary School</b>	Bwala	LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,740.53
<b>Payment of 20112012 retention and works</b>	Masaka Town	Conditional Grant to SFG	231001 Non-Residential Buildings	12,465.63
<b>Output: Latrine construction and rehabilitation</b>				<b>17,231.86</b>
LCII: Butego				
<b>Construction of a 5- stance VIP latrines at Kiyimbwe p/s</b>	Kiyimbwe	Conditional Grant to SFG	231001 Non-Residential Buildings	16,899.85
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)
<b>Bid Document preparations for Projects</b>	Education office	Conditional Grant to SFG	231001 Non-Residential Buildings	332.01
<b>Output: Provision of furniture to primary schools</b>				<b>14,020.00</b>
LCII: Katwe				
<b>Supply of 40 3-seater desks to Bwala p/s</b>	Bwala	Conditional Grant to SFG	231006 Furniture and Fixtures	5,008.00
<b>Supply of 72 3-seater desks to Hill Road P/S</b>	Hill Road	Conditional Grant to SFG	231006 Furniture and Fixtures	9,012.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,833.66</b>
LCII: Butego				
<b>St Bruno Ssaza P. School</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.20
<b>Kiyimbwe Primary School</b>	Kiyimbwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,054.10
LCII: Katwe				
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.75
<b>Hill Road Public School</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,642.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,632.79</b>
LCII: Katwe				
<b>Katwe/Butego Division</b>	Katwe lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,632.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,087.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,087.66</b>
LCII: Butego				
<b>Masaka Islamic SS</b>	Namasenene	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,308.69
<b>St. Bruno Sserunkuma</b>	Ssaza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,091.15
LCII: Katwe				
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	4,750.92
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,936.90
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>6,500.00</b>
<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>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Katwe				
<b>Procurement of a laptop for Education department</b>	EdUcation office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Procurement of office furniture for the entire Education department.</b>	Education Office	Locally Raised Revenues	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>274,132.80</b>
<i>LG Function: Primary Healthcare</i>				<b>274,132.80</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>125,968.00</b>
LCII: Katwe				
<b>Balance on renovation of a Municipal building</b>	Municipal clinic hqtrs	Conditional Grant to PHC - development	231007 Other	25,968.00
<b>rehabilitation of 5 public toilets at Central market toilet</b>	Near the central market	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet near Lions school</b>	Near Lions school	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at Bus patk</b>	Near Bus Park	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at Tax park</b>	Tax park	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at the recreation ground</b>	Recreation ground	Other Transfers from Central Government	231007 Other	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Purchase of a computer set and installation of internet connection</b>	Public Health Main Office	Local Revenue/Unconditional grant	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,941.65</b>
LCII: Katwe				
<b>Kitabaazi HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,642.23
<b>Kirumba HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,603.39
<b>Masaka Municipal Clinic</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,410.70
<b>Public Health Department</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,736.07
<b>Health Subdistrict Management</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,549.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>103,723.16</b>
LCII: Butego				



# 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>Kirumba Health Center</b>	Kirumba LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,622.81
<b>Purchase of skips(3)</b>	Butego ward	Locally Raised Revenues	263201 LG Conditional grants(capital)	19,628.59
LCII: Katwe				
<b>Katwe/Butego division (recurrent Expenses)</b>	Katwe LC1	Locally Raised Revenues	263101 LG Conditional grants(current)	21,722.92
<b>Construction and rehabilitation of Kitabazi Health unit</b>	Kitabazi Health unit	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	44,300.00
<b>Kitabazi Health Center</b>	Katwe LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,622.81
<b>procurement of 3 skips</b>	Katwe Ward	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,826.02

### Lower Local Services

**Sector: Water and Environment** **123,294.28**

**LG Function: Natural Resources Management** **123,294.28**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **3,294.28**

LCII: Katwe

**Procurement of one computer set** EPC office LGMSD (Former LGDP) 231005 Machinery and Equipment 3,294.28

**Output: Other Capital** **120,000.00**

LCII: Katwe

**Purchase of a dumping site (last payment )** Besides former Baroda Building Locally Raised Revenues 231007 Other 120,000.00

#### Capital Purchases

**Sector: Social Development** **30,406.00**

**LG Function: Community Mobilisation and Empowerment** **30,406.00**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **3,800.00**

LCII: Katwe

**Renovation of a public library** Public Library Local Revenue 231005 Machinery and Equipment 2,000.00

**purchase of two wheel chairs for PWDS** KATWE Locally Raised Revenues 231005 Machinery and Equipment 1,200.00

**purchase of a digital camera** Locally Raised Revenues 231005 Machinery and Equipment 600.00

#### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **26,606.00**

LCII: Katwe

**Katwe/Butego division** Selected groups within the division LGMSD (Former LGDP) 263309 Conditional transfers to Community Development Salaries 10,506.00

# 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)
<b>Katwe/Butego Division</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	16,100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>62,150.54</b>
<b>LG Function: Local Police and Prisons</b>				<b>62,150.54</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,150.54</b>
LCII: Katwe				
<b>Monitoring of completed and on going projects within Divisions</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,182.00
<b>procurement of a laptop forKatwe butego division (Administration dept )</b>	Administration dept	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,658.97
LCII: Nyendo				
<b>katwe/Butego Division</b>	Katwe LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	52,309.57
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>231,696.95</b>
<b>LG Function: District and Urban Administration</b>				<b>68,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>45,000.00</b>
LCII: Katwe				
<b>Renovation of council Building</b>	Municipal council HDQTRS	Locally Raised Revenues	231007 Other	45,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,050.00</b>
LCII: Katwe				
<b>Procurement of a printer for human resource office</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	650.00
<b>procurement of 2 filling cabinets for registry section.</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	1,400.00
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: Butego				
<b>Developing a client chater for Municipality-sensitisation of the public,data collection,workshops and seminars</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	5,000.00
LCII: Katwe				
<b>Acquisition of titles for Masaka municipal council assets.</b>	HDQTR	Locally Raised Revenues	311101 Land	10,000.00
<b>Procurement of Flags and Bantings</b>	MNCPAL HDQTRS	Locally Raised Revenues	321504 Other Advances	3,500.00

# 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)
<b>Procurement of sets of Laws</b>	MNCIPAL HDQTRS	Locally Raised Revenues	321504 Other Advances	2,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>141,646.95</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Procurement of a computer and printer for the Secretary to the Mayour</b>	Mayors office	Locally Raised Revenues	231005 Machinery and Equipment	4,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000.00</b>
LCII: Katwe				
<b>furnishing of Mayors office</b>	Mayors office	Locally Raised Revenues	231006 Furniture and Fixtures	5,000.00
<b>Output: Other Capital</b>				<b>47,527.00</b>
LCII: Katwe				
<b>Beautification of Mayours garden</b>	NEAR THE central Market and below Masaka Secondary School	Locally Raised Revenues	321504 Other Advances	47,527.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,619.95</b>
LCII: Katwe				
<b>Katwe/Butego Division</b>	Katwe lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	84,619.95
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>22,000.00</b>
LCII: Katwe				
<b>review of 5-year development plan</b>	Finance and planning	Locally Raised Revenues	321504 Other Advances	7,000.00
<b>10% cofunding to LDG</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	10,000.00
<b>Engraving of council projects and equipments</b>	Entire Municipality	Locally Raised Revenues	321504 Other Advances	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>192,396.02</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>192,396.02</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: Katwe				
<b>procurement of a desktop computer for accounts section</b>	finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>procurement of a Motor cycle for Finance department</b>	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.45</b>

# 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)
LCII: Katwe				
procurement of 3 filling cabinets for finance department	Finance department (HDQTR)	Locally Raised Revenues	231005 Machinery and Equipment	2,000.45
Output: Furniture and Fixtures (Non Service Delivery)				3,500.00
LCII: Katwe				
procurement of furniture for the entire department	Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	3,500.00
Output: Other Capital				75,000.00
LCII: Butego				
Implementantion of LR Enhancement Plan (LREP)	ALL DIVISIONS	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	15,000.00
LCII: Katwe				
Valuation and Revaluation of properties.	All Municipal divisions	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	60,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				104,895.58
LCII: Katwe				
Katwe/Butego Division	Katwe LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	104,895.58
Lower Local Services				
LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality		1,614,648.14
Sector: Works and Transport				957,980.19
LG Function: District, Urban and Community Access Roads				957,980.19
Capital Purchases				
Output: Rural roads construction and rehabilitation				900,000.00
LCII: Kimaanya				
Termacking of 1.3km along yellow knife	kimanya ward	Other Transfers from Central Government	231003 Roads and Bridges	800,000.00
Street lighting along yellow knife road.	Kimaanya ward	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Openning and improvement of selected community access roads in kimanya/kyabakuza div (4km)	Throughout Kimanya/Kyabakuza division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				57,980.19
LCII: Kimaanya				
Rehabilitation of public Building (kimanya/kyabakuza offices)	Division Head offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,680.19

# 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>Opening of community access roads and mentenance (kimamnya/kyabakuza division)</b>	selected roads within division	Locally Raised Revenues	263201 LG Conditional grants(capital)	33,500.00
<b>Kimananya /Kyabakuza division (open space mentenance)</b>	Entire division	Locally Raised Revenues	263201 LG Conditional grants(capital)	16,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>333,565.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,756.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,200.00</b>
LCII: Kimaanya				
<b>Monitoring of construction of teachers house</b>	Gayaza Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Monitoring of Supply of desks</b>	Kimaanya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kyabakuza				
<b>Monitoring of supply of desks</b>	Kyabakuza Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,899.85</b>
LCII: Kyabakuza				
<b>Construction of 5-stance pitlatrine at Kyabakuza P/S</b>	Kyabakuza	Conditional Grant to SFG	231001 Non-Residential Buildings	16,899.85
<b>Output: Teacher house construction and rehabilitation</b>				<b>49,843.00</b>
LCII: Kimaanya				
<b>Construction of a double unit teachers house at Gayaza Primary School</b>	Gayaza Village	Conditional Grant to SFG	231002 Residential Buildings	49,843.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,510.00</b>
LCII: Kimaanya				
<b>Supply of 60 3-seater desks to Kimaanya Primary school</b>	Kimaanya	Conditional Grant to SFG	231006 Furniture and Fixtures	7,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,504.33</b>
LCII: Kimaanya				
<b>Kimanya Primary School</b>	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,995.61

# 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 p/s</b>	Kijjabwemi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,254.95
<b>Masaka Police Children School</b>	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,480.31
<b>Masaka Army P.School</b>	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.69
<b>Gayaza Primary School</b>	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,517.50
LCII: Kyabakuza				
<b>Kyabakuza Primary School</b>	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,799.21</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza division</b>	Kimanya lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,799.21
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>232,809.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,333.00</b>
LCII: Kimaanya				
<b>Classroom construction</b>	Kijjabwemi Secondary School	Construction of Secondary Schools	231001 Non-Residential Buildings	33,333.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,476.16</b>
LCII: Kimaanya				
<b>Kijjabwemi SS</b>	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	169,433.59
LCII: Kyabakuza				
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,042.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>109,526.62</b>
<b>LG Function: Primary Healthcare</b>				<b>109,526.62</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>33,638.70</b>
LCII: Kimaanya				
<b>construction of an OPD at Kimanya/Kyabakuza division done</b>	Market Area	Conditional Grant to PHC - development	231007 Other	33,638.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,568.96</b>
LCII: Kyabakuza				

# 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>Kyabakuza HC II</b>	Kyabakuza trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,568.96
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,318.96</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza division</b>	kimanya ward	Locally Raised Revenues	263101 LG Conditional grants(current)	23,799.99
<b>Construction of Kimanya/Kyabakuza Health unit</b>	Kyabakuza Trading center	Locally Raised Revenues	263201 LG Conditional grants(capital)	20,750.00
LCII: Kyabakuza				
<b>Kimanya Health Center</b>	Kyabakuza trading center	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,568.96
<b>Construction of a Standard pit latrine</b>	Kyabakuza Trading Center	Locally Raised Revenues	263201 LG Conditional grants(capital)	22,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>26,941.63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>26,941.63</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,941.63</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza Division</b>	Division office	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,748.00
<b>Kimanya/kyabakuza division</b>	Selected groups within the division	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	15,193.63
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>83,952.18</b>
<b>LG Function: Local Police and Prisons</b>				<b>83,952.18</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>83,952.18</b>
LCII: Kimaanya				
<b>Monitoring of completed and ongoing projects</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,308.18
<b>procurement of furniture for the Boadroom for Kimanya/Kyabakuza division</b>	Division Boardroom	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,308.18
<b>Kimanya/kyabakuza Division</b>	Kimanya lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	75,335.83
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>44,021.05</b>
<b>LG Function: Local Statutory Bodies</b>				<b>44,021.05</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,021.05</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>Kimanya/kyabakuza Division</b>	Kimanya LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	44,021.05

### Lower Local Services

**Sector: Accountability** **58,660.92**

**LG Function: Financial Management and Accountability(LG)** **58,660.92**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **58,660.92**

LCII: Kimaanya

<b>Kimanya/kyabakuza division</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	58,660.92
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### Lower Local Services

**LCIII: Nyendo/Ssenyange** **2,240,370.35**

*LCIV: Masaka Municipality*

**Sector: Agriculture** **192,564.00**

**LG Function: Agricultural Advisory Services** **192,564.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **192,564.00**

LCII: Nyendo

<b>NADDS OFFICE</b>	Division Office	Other Transfers from Central Government	263329 NAADS	3,600.00
<b>10% NSSF</b>		Other Transfers from Central Government	263329 NAADS	3,780.00
<b>Farmers forum</b>	Division Hedquarters	Other Transfers from Central Government	263329 NAADS	22,524.00
<b>10% NSSF 3</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	5,940.00
<b>Community Based Facilitators</b>	Division Headquarters	Other Transfers from Central Government	263329 NAADS	4,500.00
<b>Farmers (Technology Development and promotion of Market Oriented Farmers )</b>	Entire division	Other Transfers from Central Government	263329 NAADS	10,845.03
<b>Farmers</b>	Nyendo ward	Other Transfers from Central Government	263329 NAADS	9,000.00
<b>NADDS OFFICE 2</b>	NYENDO HQTRS	Other Transfers from Central Government	263329 NAADS	1,800.00
<b>NADDS Staff (Sub-county cordinators contract payment)</b>	Division Headquarters	Other Transfers from Central Government	263329 NAADS	46,170.00
<b>Agricultural Advisory service providers</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	44,474.97
<b>Farmes (Technology Development and Promotion of food security farmers. service providers</b>	Ssenyange Ward	Other Transfers from Central Government	263329 NAADS	22,890.00
	Entire Division	Other Transfers from Central Government	263329 NAADS	5,400.00
<b>Farmers (commercialising farmers grants )</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	11,640.00



# 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>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,541,461.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,541,461.74</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,450,000.00</b>
LCII: Nyendo				
<b>Tarmaking of 2.5 Kms Nyendo stage- Kitovu hospital road including drainage.</b>	Cathedral road to Kitovu hospital	Other Transfers from Central Government	231003 Roads and Bridges	1,400,000.00
LCII: Ssenyange				
<b>Opening and improvement of selected community access roads in Nyendo- Ssenyange div (4km).</b>	Nyendo/Ssenyange division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>91,461.74</b>
LCII: Nyendo				
<b>Renovation and painting of division offices</b>	Division Headquarters	Locally Raised Revenues	263201 LG Conditional grants(capital)	12,600.00
<b>Nyendo /ssenyange division (openspace mentenance)</b>	Entire division	Locally Raised Revenues	263201 LG Conditional grants(capital)	12,000.00
<b>Nyendo ssenyange division</b>	division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	34,490.00
<b>Nyendo ssenyange diviision</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	32,371.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>143,964.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,772.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>400.00</b>
LCII: Nyendo				
<b>Monitoring of supply of desks</b>	Nyendo Public School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,510.00</b>
LCII: Nyendo				
<b>Supply of 60 3-seater desks to Nyendo public school</b>	Nyendo	Conditional Grant to SFG	231006 Furniture and Fixtures	7,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,412.01</b>
LCII: Nyendo				

# 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>St Paul Kitovu Mxed P.S</b>	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.63
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,631.11
LCII: Ssenyange				
<b>Ssenyange Public School</b>	Ssenyange A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,666.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,450.00</b>
LCII: Nyendo				
<b>Nyendo/Ssenyange division</b>	Nyaendo lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,450.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,192.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,192.17</b>
LCII: Nyendo				
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,287.98
<b>Nyendo Mixed</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	12,436.23
<b>Numasa S.S.S</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,404.68
LCII: Ssenyange				
<b>Masaka Parents SS</b>	Ssenyange	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,063.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,444.28</b>
<b>LG Function: Primary Healthcare</b>				<b>42,444.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604.39</b>
LCII: Nyendo				
<b>Nyendo HC II</b>	Nyendo Kasana	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,604.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,839.89</b>
LCII: Nyendo				
<b>Nyendo Ssenyange health unit</b>	Kasana LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,609.39
<b>Nyando /Ssenyange division (recurrent expenses)</b>	Nyendo LC1	Locally Raised Revenues	263101 LG Conditional grants(current)	11,230.49
<b>Renovation of Nyendo Health Unit</b>	Kasana LC1	Locally Raised Revenues	263201 LG Conditional grants(capital)	20,000.00

# 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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>22,732.37</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>22,732.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,732.37</b>
LCII: Nyendo				
<b>Nyendo ssenyange division</b>	Selected groups within the division	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	12,612.37
<b>Nyendo/Ssenyange divison</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>105,568.28</b>
<b>LG Function: Local Police and Prisons</b>				<b>105,568.28</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>105,568.28</b>
LCII: Nyendo				
<b>Monitoring of completed and on-going projects</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,251.67
<b>Nyendo/Ssenyange division</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	103,316.61
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>55,648.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>55,648.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,648.00</b>
LCII: Nyendo				
<b>Nyendo/ssenyange division</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	55,648.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>135,987.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>135,987.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>135,987.50</b>
LCII: Nyendo				
<b>Nyendo /Ssenyange Divion</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	135,987.50
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>63,895.00</b>
<b>Sector: Water and Environment</b>				<b>63,895.00</b>
<b>LG Function: Natural Resources Management</b>				<b>63,895.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,895.00</b>
LCII: Not Specified				

# 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)
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	63,895.00

Lower Local Services

# 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>2,603,178.89</b>
<b>Sector: Agriculture</b>				<b>27,016.77</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,836.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,836.00</b>
LCII: Katwe				
<b>Balance on the Re-allocation of central Market</b>	katwe	Locally Raised Revenues	321504 Other Advances	9,836.00
<i>Capital Purchases</i>				
<b>LG Function: District Production Services</b>				<b>17,180.77</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,180.77</b>
LCII: Butego				
<b>Rehabilitation of a Municipal Abattoir phase 2 .Final payments for the works contracted out in the financial year 2011/2012</b>	Industrial area	LGMSD (Former LGDP)	231007 Other	17,180.77
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>1,393,373.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,375,834.40</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,300,000.33</b>
LCII: Butego				
<b>Consulting services for road design</b>	Masaka Municipal Council	Other Transfers from Central Government	231003 Roads and Bridges	25,000.33
<b>Investment costs</b>	Masaka Municipal Council	Other Transfers from Central Government	231003 Roads and Bridges	25,000.00
<b>Opening of 4km selected roads in Katwe /Butego division</b>	Throughout Katwe/Butego division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
LCII: Katwe				
<b>Tarmaking of 0.5km grant street including dual carriage.</b>	CBD	Other Transfers from Central Government	231003 Roads and Bridges	500,000.00
<b>Tarmaking of 0.7km Edward avenue including dual carriage</b>	CBD	Other Transfers from Central Government	231003 Roads and Bridges	700,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>75,834.07</b>
LCII: Katwe				
<b>opening of access roads in Katwe/Butego Division</b>	selected roads in both wards katwe and Butego ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,334.81
<b>Katwe/Butego division (recurrent expenses)</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	21,699.26

# 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>Open space mentenance</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,800.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>17,539.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000.00</b>
LCII: Katwe				
<b>Renovations of Municipal yard</b>	Municipal yard	Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Katwe				
<b>Procurement of a computer set for the Engeneering office (secretary )</b>	Municipa yard	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Katwe				
<b>Procurement of furniture and fixtures for works department offices.</b>		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>9,539.00</b>
LCII: Katwe				
<b>Mentenance of Street Lights.</b>	Masaka Municipal Council	Not Specified	321504 Other Advances	9,539.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>268,712.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,124.46</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,406.16</b>
LCII: Butego				
<b>Monitoring of supply of desks</b>	Kiyimbwe Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Monitoring of projects</b>	Hill Road and Bwala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: Katwe				
<b>construction of 4 classrooms at Hill Road Primary School</b>	Bwala	LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,740.53
<b>Payment of 20112012 retention and works</b>	Masaka Town	Conditional Grant to SFG	231001 Non-Residential Buildings	12,465.63
<b>Output: Latrine construction and rehabilitation</b>				<b>17,231.86</b>
LCII: Butego				
<b>Construction of a 5- stance VIP latrines at Kiyimbwe p/s</b>	Kiyimbwe	Conditional Grant to SFG	231001 Non-Residential Buildings	16,899.85
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)
<b>Bid Document preparations for Projects</b>	Education office	Conditional Grant to SFG	231001 Non-Residential Buildings	332.01
<b>Output: Provision of furniture to primary schools</b>				<b>14,020.00</b>
LCII: Katwe				
<b>Supply of 40 3-seater desks to Bwala p/s</b>	Bwala	Conditional Grant to SFG	231006 Furniture and Fixtures	5,008.00
<b>Supply of 72 3-seater desks to Hill Road P/S</b>	Hill Road	Conditional Grant to SFG	231006 Furniture and Fixtures	9,012.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,833.66</b>
LCII: Butego				
<b>St Bruno Ssaza P. School</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,343.20
<b>Kiyimbwe Primary School</b>	Kiyimbwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,054.10
LCII: Katwe				
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.75
<b>Hill Road Public School</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,642.61
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,632.79</b>
LCII: Katwe				
<b>Katwe/Butego Division</b>	Katwe lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,632.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,087.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,087.66</b>
LCII: Butego				
<b>Masaka Islamic SS</b>	Namasenene	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,308.69
<b>St. Bruno Sserunkuma</b>	Ssaza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	15,091.15
LCII: Katwe				
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	4,750.92
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,936.90
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>6,500.00</b>
<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>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Katwe				
<b>Procurement of a laptop for Education department</b>	EdUcation office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Procurement of office furniture for the entire Education department.</b>	Education Office	Locally Raised Revenues	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>274,132.80</b>
<i>LG Function: Primary Healthcare</i>				<b>274,132.80</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>125,968.00</b>
LCII: Katwe				
<b>Balance on renovation of a Municipal building</b>	Municipal clinic hqtrs	Conditional Grant to PHC - development	231007 Other	25,968.00
<b>rehabilitation of 5 public toilets at Central market toilet</b>	Near the central market	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet near Lions school</b>	Near Lions school	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at Bus patk</b>	Near Bus Park	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at Tax park</b>	Tax park	Other Transfers from Central Government	231007 Other	20,000.00
<b>Rehabilitation of a public toilet at the recreation ground</b>	Recreation ground	Other Transfers from Central Government	231007 Other	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Purchase of a computer set and installation of internet connection</b>	Public Health Main Office	Local Revenue/Unconditional grant	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,941.65</b>
LCII: Katwe				
<b>Kitabaazi HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,642.23
<b>Kirumba HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,603.39
<b>Masaka Municipal Clinic</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,410.70
<b>Public Health Department</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,736.07
<b>Health Subdistrict Management</b>	Masaka Town, next to DFCU bank	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,549.26
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>103,723.16</b>
LCII: Butego				



# 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>Kirumba Health Center</b>	Kirumba LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,622.81
<b>Purchase of skips(3)</b>	Butego ward	Locally Raised Revenues	263201 LG Conditional grants(capital)	19,628.59
LCII: Katwe				
<b>Katwe/Butego division (recurrent Expenses)</b>	Katwe LC1	Locally Raised Revenues	263101 LG Conditional grants(current)	21,722.92
<b>Construction and rehabilitation of Kitabazi Health unit</b>	Kitabazi Health unit	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	44,300.00
<b>Kitabazi Health Center</b>	Katwe LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,622.81
<b>procurement of 3 skips</b>	Katwe Ward	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,826.02

### Lower Local Services

**Sector: Water and Environment** **123,294.28**

**LG Function: Natural Resources Management** **123,294.28**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **3,294.28**

LCII: Katwe

**Procurement of one computer set** EPC office LGMSD (Former LGDP) 231005 Machinery and Equipment 3,294.28

**Output: Other Capital** **120,000.00**

LCII: Katwe

**Purchase of a dumping site (last payment )** Besides former Baroda Building Locally Raised Revenues 231007 Other 120,000.00

#### Capital Purchases

**Sector: Social Development** **30,406.00**

**LG Function: Community Mobilisation and Empowerment** **30,406.00**

#### Capital Purchases

**Output: Office and IT Equipment (including Software)** **3,800.00**

LCII: Katwe

**Renovation of a public library** Public Library Local Revenue 231005 Machinery and Equipment 2,000.00

**purchase of two wheel chairs for PWDS** KATWE Locally Raised Revenues 231005 Machinery and Equipment 1,200.00

**purchase of a digital camera** Locally Raised Revenues 231005 Machinery and Equipment 600.00

#### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **26,606.00**

LCII: Katwe

**Katwe/Butego division** Selected groups within the division LGMSD (Former LGDP) 263309 Conditional transfers to Community Development Salaries 10,506.00

# 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)
<b>Katwe/Butego Division</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	16,100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>62,150.54</b>
<b>LG Function: Local Police and Prisons</b>				<b>62,150.54</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,150.54</b>
LCII: Katwe				
<b>Monitoring of completed and on going projects within Divisions</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,182.00
<b>procurement of a laptop forKatwe butego division (Administration dept )</b>	Administration dept	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,658.97
LCII: Nyendo				
<b>katwe/Butego Division</b>	Katwe LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	52,309.57
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>231,696.95</b>
<b>LG Function: District and Urban Administration</b>				<b>68,050.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>45,000.00</b>
LCII: Katwe				
<b>Renovation of council Building</b>	Municipal council HDQTRS	Locally Raised Revenues	231007 Other	45,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,050.00</b>
LCII: Katwe				
<b>Procurement of a printer for human resource office</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	650.00
<b>procurement of 2 filling cabinets for registry section.</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	1,400.00
<b>Output: Other Capital</b>				<b>21,000.00</b>
LCII: Butego				
<b>Developing a client chater for Municipality-sensitisation of the public,data collection,workshops and seminars</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	5,000.00
LCII: Katwe				
<b>Acquisition of titles for Masaka municipal council assets.</b>	HDQTR	Locally Raised Revenues	311101 Land	10,000.00
<b>Procurement of Flags and Bantings</b>	MNCPAL HDQTRS	Locally Raised Revenues	321504 Other Advances	3,500.00

# 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)
<b>Procurement of sets of Laws</b>	MNCIPAL HDQTRS	Locally Raised Revenues	321504 Other Advances	2,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>141,646.95</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,500.00</b>
LCII: Katwe				
<b>Procurement of a computer and printer for the Secretary to the Mayour</b>	Mayors office	Locally Raised Revenues	231005 Machinery and Equipment	4,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000.00</b>
LCII: Katwe				
<b>furnishing of Mayors office</b>	Mayors office	Locally Raised Revenues	231006 Furniture and Fixtures	5,000.00
<b>Output: Other Capital</b>				<b>47,527.00</b>
LCII: Katwe				
<b>Beautification of Mayours garden</b>	NEAR THE central Market and below Masaka Secondary School	Locally Raised Revenues	321504 Other Advances	47,527.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,619.95</b>
LCII: Katwe				
<b>Katwe/Butego Division</b>	Katwe lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	84,619.95
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>22,000.00</b>
LCII: Katwe				
<b>review of 5-year development plan</b>	Finance and planning	Locally Raised Revenues	321504 Other Advances	7,000.00
<b>10% cofunding to LDG</b>	Masaka Municipal Council	Locally Raised Revenues	321504 Other Advances	10,000.00
<b>Engraving of council projects and equipments</b>	Entire Municipality	Locally Raised Revenues	321504 Other Advances	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>192,396.02</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>192,396.02</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: Katwe				
<b>procurement of a desktop computer for accounts section</b>	finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>procurement of a Motor cycle for Finance department</b>	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.45</b>

# 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)
LCII: Katwe				
procurement of 3 filling cabinets for finance department	Finance department (HDQTR)	Locally Raised Revenues	231005 Machinery and Equipment	2,000.45
Output: Furniture and Fixtures (Non Service Delivery)				3,500.00
LCII: Katwe				
procurement of furniture for the entire department	Finance department	Locally Raised Revenues	231006 Furniture and Fixtures	3,500.00
Output: Other Capital				75,000.00
LCII: Butego				
Implementantion of LR Enhancement Plan (LREP)	ALL DIVISIONS	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	15,000.00
LCII: Katwe				
Valuation and Revaluation of properties.	All Municipal divisions	Locally Raised Revenues	281504 Monitoring, Supervision and Appraisal of Capital Works	60,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				104,895.58
LCII: Katwe				
Katwe/Butego Division	Katwe LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	104,895.58
Lower Local Services				
LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality		1,614,648.14
Sector: Works and Transport				957,980.19
LG Function: District, Urban and Community Access Roads				957,980.19
Capital Purchases				
Output: Rural roads construction and rehabilitation				900,000.00
LCII: Kimaanya				
Termacking of 1.3km along yellow knife	kimanya ward	Other Transfers from Central Government	231003 Roads and Bridges	800,000.00
Street lighting along yellow knife road.	Kimaanya ward	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Openning and improvement of selected community access roads in kimanya/kyabakuza div (4km)	Throughout Kimanya/Kyabakuza division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				57,980.19
LCII: Kimaanya				
Rehabilitation of public Building (kimanya/kyabakuza offices)	Division Head offices	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,680.19

# 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>Opening of community access roads and mentenance (kimamnya/kyabakuza division)</b>	selected roads within division	Locally Raised Revenues	263201 LG Conditional grants(capital)	33,500.00
<b>Kimananya /Kyabakuza division (open space mentenance)</b>	Entire division	Locally Raised Revenues	263201 LG Conditional grants(capital)	16,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>333,565.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,756.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,200.00</b>
LCII: Kimaanya				
<b>Monitoring of construction of teachers house</b>	Gayaza Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Monitoring of Supply of desks</b>	Kimaanya	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Kyabakuza				
<b>Monitoring of supply of desks</b>	Kyabakuza Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,899.85</b>
LCII: Kyabakuza				
<b>Construction of 5-stance pitlatrine at Kyabakuza P/S</b>	Kyabakuza	Conditional Grant to SFG	231001 Non-Residential Buildings	16,899.85
<b>Output: Teacher house construction and rehabilitation</b>				<b>49,843.00</b>
LCII: Kimaanya				
<b>Construction of a double unit teachers house at Gayaza Primary School</b>	Gayaza Village	Conditional Grant to SFG	231002 Residential Buildings	49,843.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,510.00</b>
LCII: Kimaanya				
<b>Supply of 60 3-seater desks to Kimaanya Primary school</b>	Kimaanya	Conditional Grant to SFG	231006 Furniture and Fixtures	7,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,504.33</b>
LCII: Kimaanya				
<b>Kimanya Primary School</b>	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,995.61

# 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 p/s</b>	Kijjabwemi	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,254.95
<b>Masaka Police Children School</b>	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,480.31
<b>Masaka Army P.School</b>	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.69
<b>Gayaza Primary School</b>	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,517.50
LCII: Kyabakuza				
<b>Kyabakuza Primary School</b>	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,548.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,799.21</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza division</b>	Kimanya lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,799.21
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>232,809.16</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,333.00</b>
LCII: Kimaanya				
<b>Classroom construction</b>	Kijjabwemi Secondary School	Construction of Secondary Schools	231001 Non-Residential Buildings	33,333.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>199,476.16</b>
LCII: Kimaanya				
<b>Kijjabwemi SS</b>	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	169,433.59
LCII: Kyabakuza				
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,042.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>109,526.62</b>
<b>LG Function: Primary Healthcare</b>				<b>109,526.62</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>33,638.70</b>
LCII: Kimaanya				
<b>construction of an OPD at Kimanya/Kyabakuza division done</b>	Market Area	Conditional Grant to PHC - development	231007 Other	33,638.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,568.96</b>
LCII: Kyabakuza				

# 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>Kyabakuza HC II</b>	Kyabakuza trading centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,568.96
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>71,318.96</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza division</b>	kimanya ward	Locally Raised Revenues	263101 LG Conditional grants(current)	23,799.99
<b>Construction of Kimanya/Kyabakuza Health unit</b>	Kyabakuza Trading center	Locally Raised Revenues	263201 LG Conditional grants(capital)	20,750.00
LCII: Kyabakuza				
<b>Kimanya Health Center</b>	Kyabakuza trading center	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	4,568.96
<b>Construction of a Standard pit latrine</b>	Kyabakuza Trading Center	Locally Raised Revenues	263201 LG Conditional grants(capital)	22,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>26,941.63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>26,941.63</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,941.63</b>
LCII: Kimaanya				
<b>Kimanya/Kyabakuza Division</b>	Division office	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,748.00
<b>Kimanya/kyabakuza division</b>	Selected groups within the division	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	15,193.63
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>83,952.18</b>
<b>LG Function: Local Police and Prisons</b>				<b>83,952.18</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>83,952.18</b>
LCII: Kimaanya				
<b>Monitoring of completed and ongoing projects</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,308.18
<b>procurement of furniture for the Boadroom for Kimanya/Kyabakuza division</b>	Division Boardroom	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,308.18
<b>Kimanya/kyabakuza Division</b>	Kimanya lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	75,335.83
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>44,021.05</b>
<b>LG Function: Local Statutory Bodies</b>				<b>44,021.05</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,021.05</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>Kimanya/kyabakuza Division</b>	Kimanya LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	44,021.05

### Lower Local Services

**Sector: Accountability** **58,660.92**

**LG Function: Financial Management and Accountability(LG)** **58,660.92**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **58,660.92**

LCII: Kimaanya

<b>Kimanya/kyabakuza division</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	58,660.92
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### Lower Local Services

**LCIII: Nyendo/Ssenyange** **2,240,370.35**

*LCIV: Masaka Municipality*

**Sector: Agriculture** **192,564.00**

**LG Function: Agricultural Advisory Services** **192,564.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **192,564.00**

LCII: Nyendo

<b>NADDS OFFICE</b>	Division Office	Other Transfers from Central Government	263329 NAADS	3,600.00
<b>10% NSSF</b>		Other Transfers from Central Government	263329 NAADS	3,780.00
<b>Farmers forum</b>	Division Hedquarters	Other Transfers from Central Government	263329 NAADS	22,524.00
<b>10% NSSF 3</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	5,940.00
<b>Community Based Facilitators</b>	Division Headquarters	Other Transfers from Central Government	263329 NAADS	4,500.00
<b>Farmers (Technology Development and promotion of Market Oriented Farmers )</b>	Entire division	Other Transfers from Central Government	263329 NAADS	10,845.03
<b>Farmers</b>	Nyendo ward	Other Transfers from Central Government	263329 NAADS	9,000.00
<b>NADDS OFFICE 2</b>	NYENDO HQTRS	Other Transfers from Central Government	263329 NAADS	1,800.00
<b>NADDS Staff (Sub-county cordinators contract payment)</b>	Division Headquarters	Other Transfers from Central Government	263329 NAADS	46,170.00
<b>Agricultural Advisory service providers</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	44,474.97
<b>Farmes (Technology Development and Promotion of food security farmers. service providers</b>	Ssenyange Ward	Other Transfers from Central Government	263329 NAADS	22,890.00
	Entire Division	Other Transfers from Central Government	263329 NAADS	5,400.00
<b>Farmers (commercialising farmers grants )</b>	Entire Division	Other Transfers from Central Government	263329 NAADS	11,640.00



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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>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,541,461.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,541,461.74</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,450,000.00</b>
LCII: Nyendo				
<b>Tarmaking of 2.5 Kms Nyendo stage- Kitovu hospital road including drainage.</b>	Cathedral road to Kitovu hospital	Other Transfers from Central Government	231003 Roads and Bridges	1,400,000.00
LCII: Ssenyange				
<b>Opening and improvement of selected community access roads in Nyendo- Ssenyange div (4km).</b>	Nyendo/Ssenyange division	Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>91,461.74</b>
LCII: Nyendo				
<b>Renovation and painting of division offices</b>	Division Headquarters	Locally Raised Revenues	263201 LG Conditional grants(capital)	12,600.00
<b>Nyendo /ssenyange division (openspace mentenance)</b>	Entire division	Locally Raised Revenues	263201 LG Conditional grants(capital)	12,000.00
<b>Nyendo ssenyange division</b>	division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	34,490.00
<b>Nyendo ssenyange diviision</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	32,371.74
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>143,964.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,772.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>400.00</b>
LCII: Nyendo				
<b>Monitoring of supply of desks</b>	Nyendo Public School	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,510.00</b>
LCII: Nyendo				
<b>Supply of 60 3-seater desks to Nyendo public school</b>	Nyendo	Conditional Grant to SFG	231006 Furniture and Fixtures	7,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,412.01</b>
LCII: Nyendo				

# 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>St Paul Kitovu Mxed P.S</b>	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,114.63
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,631.11
LCII: Ssenyange				
<b>Ssenyange Public School</b>	Ssenyange A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,666.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,450.00</b>
LCII: Nyendo				
<b>Nyendo/Ssenyange division</b>	Nyaendo lc1	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,450.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,192.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,192.17</b>
LCII: Nyendo				
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,287.98
<b>Nyendo Mixed</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	12,436.23
<b>Numasa S.S.S</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,404.68
LCII: Ssenyange				
<b>Masaka Parents SS</b>	Ssenyange	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,063.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,444.28</b>
<b>LG Function: Primary Healthcare</b>				<b>42,444.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604.39</b>
LCII: Nyendo				
<b>Nyendo HC II</b>	Nyendo Kasana	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,604.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,839.89</b>
LCII: Nyendo				
<b>Nyendo Ssenyange health unit</b>	Kasana LC1	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,609.39
<b>Nyando /Ssenyange division (recurrent expenses)</b>	Nyendo LC1	Locally Raised Revenues	263101 LG Conditional grants(current)	11,230.49
<b>Renovation of Nyendo Health Unit</b>	Kasana LC1	Locally Raised Revenues	263201 LG Conditional grants(capital)	20,000.00

# 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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>22,732.37</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>22,732.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,732.37</b>
LCII: Nyendo				
<b>Nyendo ssenyange division</b>	Selected groups within the division	LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	12,612.37
<b>Nyendo/Ssenyange divison</b>	Division offices	Locally Raised Revenues	263102 LG Unconditional grants(current)	10,120.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>105,568.28</b>
<b>LG Function: Local Police and Prisons</b>				<b>105,568.28</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>105,568.28</b>
LCII: Nyendo				
<b>Monitoring of completed and on-going projects</b>	Entire division	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,251.67
<b>Nyendo/Ssenyange division</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	103,316.61
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>55,648.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>55,648.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>55,648.00</b>
LCII: Nyendo				
<b>Nyendo/ssenyange division</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	55,648.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>135,987.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>135,987.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>135,987.50</b>
LCII: Nyendo				
<b>Nyendo /Ssenyange Divion</b>	Nyendo LC1	Locally Raised Revenues	263102 LG Unconditional grants(current)	135,987.50
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>63,895.00</b>
<b>Sector: Water and Environment</b>				<b>63,895.00</b>
<b>LG Function: Natural Resources Management</b>				<b>63,895.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>63,895.00</b>
LCII: Not Specified				

# 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)
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	63,895.00

Lower Local Services