

# Vote: 759 Masaka Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 759 Masaka Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

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

Name and Signature:

**Town Clerk, Masaka Municipal Council**

Date:

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

# Vote: 759 Masaka Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,015,173	1,331,578	2,133,173
2a. Discretionary Government Transfers	769,087	798,248	850,874
2b. Conditional Government Transfers	3,967,590	3,923,644	8,878,630
2c. Other Government Transfers	4,720,859	4,320,887	4,710,867
3. Local Development Grant	188,223	188,224	207,637
4. Donor Funding	12,000	0	0
<b>Total Revenues</b>	<b>11,672,932</b>	<b>10,562,581</b>	<b>16,781,180</b>

#### Revenue Performance in 2013/14

During FY 2013/14, the Local Government received a sum of UGX.10.6bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 66%, discretionary grants at 104%, conditional grants at 99%, Other Government transfers at (92%) and Local Development grant at 100% of the total approved budgets. Therefore providing an averagely performance of 90% of the approved budget. This can be attributed to a high performance in revenues from discretionary Government transfers which contributed (104%), Other Government transfers, specifically; funds budgeted under infrastructural Development whose funds was released as expected in fourth quarter to a tune of UGX.3,041bn and a component of capacity building was released of UGX.438.6 M during the third quarter by the responsible institution. It should be further noted that, Local Revenues did not perform as expected with some sources like Business licenses (68%) because of the assessment exercise which took off a bit late due to the lag in the procurement process (the assessment exercise was supposed to be done by a consultancy firm), while others like registration of Business among others performing at 0% of the approved budget. Overall, the direct central government transfers performed as expected averaging between 90% to 100 of the approved budget.

Of the amount that was received UGX.10, 562,581,000 was received by the Local Government the amount transferred to the departmental operational accounts was UGX.10, 562,493,000. The departments further went ahead to cumulatively spend UGX.6, 681,578,000 leaving a balance of UGX.3, 880,925,000.

The biggest unspent balance was in Engineering department which is worth UGX.3,082,312,000(USIMID ROADS) which is committed for construction of Roads (where by the contract committee is done with the evaluation exercise and the report is awaiting approval from the solicitor General ,then Administration department had a balance of UGX.198,812,000 committed for USIMID Capacity Building where by some workshops and re-tooling activities were budgeted in fourth quarter and didn't take off due to the procurement process which was done late and the payments couldn't be effected without the approval of the contracts committee ,Education department had a balance of UGX.202,071,000 which was committed for the construction of Kiyimbwe p/s whose works were still underway so the payments could not be done without certificates of completion.

#### Planned Revenues for 2014/15

In the financial year 2014/15, the Local Government's resource envelop is projected at UGX. 16,681,180,000 which has an increment of UGX 6,268.741,000 compared to the projections made in the FY 2013/14. The increase has been attributed to a rise on CONDITIONAL Government transfers which has increased from UGX.3,967,590,000 to UGX.8,878,630,000 and Other Government transfers increased from. UGX 4,536,183,000 to UGX.4,610,867,000 due to unspent balance rolled over from the previous financial year 13/14 it has been noted that the IPFS have changes as per the Fourth Budget call circular issue by MFPED for the financial year 2014/2015.

### Expenditure Performance and Plans

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

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## Executive Summary

<i>UShs 000's</i>	<b>end of June</b>	
1a Administration	835,266	1,040,690
2 Finance	541,823	500,446
3 Statutory Bodies	381,408	239,511
4 Production and Marketing	243,483	156,680
5 Health	607,131	382,700
6 Education	3,669,979	3,456,855
7a Roads and Engineering	4,853,450	1,073,180
7b Water	0	0
8 Natural Resources	188,320	29,261
9 Community Based Services	159,062	49,386
10 Planning	84,112	42,339
11 Internal Audit	108,898	43,685
<b>Grand Total</b>	<b>11,672,932</b>	<b>7,014,734</b>
<i>Wage Rec't:</i>	<i>3,525,138</i>	<i>3,510,104</i>
<i>Non Wage Rec't:</i>	<i>3,281,692</i>	<i>3,172,289</i>
<i>Domestic Dev't</i>	<i>4,854,102</i>	<i>332,340</i>
<i>Donor Dev't</i>	<i>12,000</i>	<i>0</i>

### Expenditure Performance in 2013/14

During FY 2013/14, the Local Government received a sum of UGX.10.6bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 66%, discretionary grants at 104%, conditional grants at 99%, Other Government transfers at (92%) and Local Development grant at 100% of the total approved budgets. Therefore providing an averagely performance of 90% of the approved budget. This can be attributed to a high performance in revenues from discretionary Government transfers which contributed (104%), Other Government transfers, specifically; funds budgeted under infrastructural Development whose funds was released as expected in fourth quarter to a tune of UGX.3,041bn and a component of capacity building was released of UGX.438.6 M during the third quarter by the responsible institution. It should be further noted that, Local Revenues did not perform as expected with some sources like Business licenses (68%) because of the assessment exercise which took off a bit late due to the lag in the procurement process (the assessment exercise was supposed to be done by a consultancy firm), while others like registration of Business among others performing at 0% of the approved budget. Overall, the direct central government transfers performed as expected averaging between 90% to 100 of the approved budget.

Of the amount that was received UGX.10, 562,581,000 was received by the Local Government the amount transferred to the departmental operational accounts was UGX.10, 562,493,000. The departments further went ahead to cumulatively spend UGX.6, 681,578,000 leaving a balance of UGX.3, 880,925,000.

The biggest unspent balance was in Engineering department which is worth UGX.3,082,312,000(USIMID ROADS) which is committed for construction of Roads (where by the contract committee is done with the evaluation exercise and the report is awaiting approval from the solicitor General ,then Administration department had a balance of UGX.198,812,000 committed for USIMID Capacity Building where by some workshops and re-tooling activities were budgeted in fourth quarter and didn't take off due to the procurement process which was done late and the payments couldn't be effected without the approval of the contracts committee ,Education department had a balance of UGX.202,071,000 which was committed for the construction of Kiyimbwe p/s whose works were still underway so the payments could not be done without certificates of completion..

### Planned Expenditures for 2014/15

With the projected resource envelop stated at UGX. 16,681,180,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2014/15 has earmarked funds for Phase II of the renovation of the Municipal Health unit, construction of a Maternity ward in Divisions. Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in primary schools, Construction of primary teachers houses

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## Executive Summary

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under the SFG grant and the renovation of the Education Building at the Municipal's Head Quarters, construction of Roads, pothole patching within CBD ,Opening of access roads within the entire Local Government and under infrastructural development we shall embark on the drainage works at Kabula street,Drainage works along Ssesse street,Construction of jathebi street,Construction of Buddu street.

### Challenges in Implementation

There are a number of challenges that have to ascertain extent affected service delivery to the community .some of these challenges are specific to different sectors while others are crosscutting and may not be in control of the Local Government for example one of the main sources of revenue to Masaka Municipal Council is revenue from Taxi Parks .the change in central Government policy of management of Taxi parks and the subsequent directives from the centre led to continued wrangle in Taxi parks which greatly affected revenue from Taxi Prks and also resulted into a number of court cases where council is to loose money in form of damages and costs.. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development.Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies ,the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage . , Low staffing rates in the Local Governments with a number of departments like production, , Planning being run by a single officer who has to make sure all the outputs under the Sector are implemented,

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>2,015,173</b>	<b>1,331,578</b>	<b>2,133,173</b>
Educational/Instruction related levies	25,000	0	0
Miscellaneous	14,000	9,279	79,000
Market/Gate Charges	85,500	84,946	85,500
Local service tax	68,707	57,494	88,707
Local Hotel Tax	54,000	26,664	54,000
Liquor licences	1,000	67	1,000
Occupational Permits	8,000	452	8,000
Inspection Fees	20,500	36,535	20,500
Ground rent	26,000	2,270	26,000
Court Filing Fees	500	150	500
Business licences	385,750	260,839	385,750
Application Fees	39,000	20,841	39,000
Animal & Crop Husbandry related levies	25,200	12,100	25,200
Agency Fees	11,000	5,300	11,000
Advertisements/Billboards	28,800	54,388	28,800
Land Fees	47,600	3,067	47,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	60	1,540
Other Fees and Charges	2,000	340	7,000
Rent & rates-produced assets-from private entities	279,000	154,435	279,000
Rent & Rates from other Gov't Units	124,000	41,650	124,000
Registration of Bussiness	24,320	0	24,320
Refuse collection charges/Public convinience	9,000	1,299	9,000
Sale of (Produced) Government Properties/assets	10,000	0	1,000
Park Fees	715,256	557,923	777,256
Other licences	9,000	1,479	9,000
Property related Duties/Fees	500	0	500
<b>2a. Discretionary Government Transfers</b>	<b>769,087</b>	<b>798,248</b>	<b>850,874</b>
Transfer of Urban Unconditional Grant - Wage	482,537	511,788	557,744
Urban Unconditional Grant - Non Wage	286,550	286,460	293,129
<b>2b. Conditional Government Transfers</b>	<b>3,967,590</b>	<b>3,923,644</b>	<b>8,878,630</b>
Conditional Grant to Functional Adult Lit	3,569	3,568	3,569
Conditional Grant to Secondary Education	519,704	519,704	694,259
Conditional Grant to Primary Salaries	930,097	964,697	1,130,326
Conditional Grant to Primary Education	57,893	57,892	72,420
Conditional Grant to PHC Salaries	260,806	209,949	266,267
Conditional Grant to PHC- Non wage	50,115	50,115	50,115
Uganda Support to Municipal Infrastructure Development (USMID)		0	4,253,731
Conditional Grant to PAF monitoring	13,473	13,472	13,473
Conditional Grant to Secondary Salaries	1,612,571	1,592,422	1,628,769
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14,782	38,938
Conditional Grant to Community Devt Assistants Non Wage	904	904	904
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PHC - development	33,641	33,640	33,638
Conditional Grant to Tertiary Salaries	191,194	217,830	376,966

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Women Youth and Disability Grant	3,256	3,256	3,256
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,320	6,720	64,717
Conditional transfers to School Inspection Grant	12,034	12,034	13,710
Conditional transfers to Special Grant for PWDs	6,797	6,796	6,797
Conditional Grant to SFG	210,652	210,652	210,652
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
<b>2c. Other Government Transfers</b>	<b>4,720,859</b>	<b>4,320,887</b>	<b>4,710,867</b>
Road mentenance (Uganda Road Fund)	658,883	708,868	1,156,790
Other Transfers from Central Government(NADDS)	184,676	132,050	184,675
Masaka Municipal Council Development Forum (MDF)		0	35,000
support to youth councils		0	100,000
School facilities grant (unspent)		0	20,280
PLE	4,000	0	4,500
LGMSD		0	27,535
DEO/MEO facilitation	4,500	0	4,500
Infrastructural Development (USMID)	3,868,800	3,479,969	3,177,587
<b>3. Local Development Grant</b>	<b>188,223</b>	<b>188,224</b>	<b>207,637</b>
LGMSD (Former LGDP)	188,223	188,224	207,637
<b>4. Donor Funding</b>	<b>12,000</b>	<b>0</b>	
Donor Funding	12,000	0	
<b>Total Revenues</b>	<b>11,672,932</b>	<b>10,562,581</b>	<b>16,781,180</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

During the Financial year the Municipal council received UGX 1,331,578,000 out of the 2.02bn that was planned for the FY. This represented a performance of 66% ,It should be further noted that, Local Revenues did not perform as expected with some sources like Business licenses (68%) because of the assessment exercise which took off a bit late due to the lag in the procurement process (the assessment exercise was supposed to be done by a consultancy firm), while others like registration of Business among others performing at 0% of the approved budget. Overall, the direct central government transfers performed as expected averaging between 90% to 100 of the approved budget.

Of the amount that was received UGX.10, 562,581,000 was received by the Local Government the amount transferred to the departmental operational accounts was UGX.10, 562,493,000. The departments further went ahead to cumulatively spend UGX.6, 681,578,000 leaving a balance of UGX.3, 880,925,000.

The biggest unspent balance was in Engineering department which is worth UGX.3,082,312,000(USIMID ROADS) which is committed for construction of Roads (where by the contract committee is done with the evaluation exercise and the report is awaiting approval from the solicitor General ,then Administration department had a balance of UGX.198,812,000 committed for USIMID Capacity Building where by some workshops and re-tooling activities were budgeted in fourth quarter and didn't take off due to the procurement process which was done late and the payments couldn't be effected without the approval of the contracts committee ,Education department had a balance of UGX.202,071,000 which was committed for the construction of Kiyimbwe p/s whose works were still underway so the payments could not be done without certificates of completion.

#### (ii) Central Government Transfers

The LG has cumulative received UGX. 9,231,003,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 32% of the Approved Budget.

#### (iii) Donor Funding

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

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## A. Revenue Performance and Plans

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### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

In FY 2014/15, the Local Government is expecting to collect UGX.2,133,173,000 which is attributed due to increase on some sources of revenue like local service tax have been increased from UGX.68,907,000 to UGX..88,500,000 due to the introduction of new organisation and institutions within the Municipality ,park fees have also increased from UGX.715,256,000 to UGX.777,256,000 due to the competitive bidding within the financial year, other fees and charges has also increased from UGX.2,000,000 to UGX.7,000,000 ,Miscellaneous income has increased from UGX.14,000,000 to UGX.79,000,000 due to the interest rates on USIMID Bank account

#### (ii) Central Government Transfers

In the Financial Year 2014/15, the Local Government expects UGX.14,548,007,000 as Direct Transfers from the Central Government. This will constitute UGX. 850,874,000 for Discretionary transfers and UGX.8,878,630,000 for conditional grant transfers and UGX. 4,610,867,000 for Other Government transfers, Local Development Grant expected is worth UGX.207,637,000 . In generating the IPFs for the Local Government for the Direct Transfers for FY 2014/15 , the LG used the IPFS for the fourth Budget call circular issued by MOFPED for F/Y 14/15,

#### (iii) Donor Funding

Overtime, The LG has not been able to attract any donor funding,

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	720,045	1,224,675	946,795
Conditional Grant to PAF monitoring		0	3,620
Locally Raised Revenues	252,803	258,407	342,500
Urban Unconditional Grant - Non Wage	75,115	170,380	81,694
Other Transfers from Central Government	35,000	438,614	63,655
Transfer of Urban Unconditional Grant - Wage	178,894	221,426	277,092
Multi-Sectoral Transfers to LLGs	178,233	135,848	178,233
<i>Development Revenues</i>	115,221	14,827	559,336
LGMSD (Former LGDP)	17,252	14,827	17,252
Locally Raised Revenues	64,500	0	70,000
Multi-Sectoral Transfers to LLGs	33,469	0	33,469
Uganda Support to Municipal Infrastructure Developn		0	438,615
<b>Total Revenues</b>	<b>835,266</b>	<b>1,239,502</b>	<b>1,506,131</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	720,045	1,028,494	946,795
Wage	178,894	221,426	277,092
Non Wage	541,151	807,068	669,703
<i>Development Expenditure</i>	115,221	12,196	559,336
Domestic Development	115,221	12,196	559,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>835,266</b>	<b>1,040,690</b>	<b>1,506,131</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.1,506,131,000 of which UGX.946,795,000 is for Recurrent revenues and UGX.559,335,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.253,803,000 to UGX.342,500,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage component transfer has increased from UGX.178,894,000 to UGX.277,092,000 due to new recruitments of drivers within the coming financial year for development expenditures Locally raised revenue increased from UGX.64,500,000 to UGX.70,000,000 due to the needs of the department (procurement of vehicles for both Administration department and Mayours office, Other Government transfers increased from UGX.35,000,000 to UGX.63,655,000 due to USIMID capacity building rolled over from the previous financial year.

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	25	5	25
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	93	0	93
No. of monitoring visits conducted		0	8
No. of existing administrative buildings rehabilitated	1	0	1
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased	1	0	
<b>Function Cost (US\$ '000)</b>	<b>835,266</b>	<b>1,040,690</b>	<b>1,506,131</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,266</b>	<b>1,040,690</b>	<b>1,506,131</b>

### Planned Outputs for 2014/15

The Local Government is planning to renovate the inner building and painting of Municipal building, Procurement of a Laptop for procurement of a laptop for the deputy town clerk, Acquisition of Land Titles, Fencing of council properties and major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy, to improve physical and development planning in line with the Municipal vision as well as the USIMID projects, to improve the Municipal Own resource envelope, to enhance leadership and management skills among divisions, political leaders and technical staff, to enhance environment and social sustainability.

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

n/a

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

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

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

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

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

#### 3. n/a

n/a.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

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## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10384	Ayebaza George	Askari	U8 -UP	226,517	2,718,204
CR/M/10380	Kemerwa Godfrey	Askari	U8 -UP	226,517	2,718,204
CR/M/10101	Kyeyune Emmanuel	Office Attendant	U8 -UP	251,133	3,013,596
CR/M/10013	Nabakooza Grace Kamya	Records Assistant	U7	396,990	4,763,880
CR/M/10387	Aquino Matega	Assistant Enforcement	U7	335,162	4,021,944
CR/M/10019	Mugerwa-Lule Constant	Law Enforcement Officer	U6	427,675	5,132,100
CR/M/10370	Isagara Grace	Steno/Secretary	U5L	500,987	6,011,844
CR/M/10476	Nakkazi Noor	Records Officer	U4	689,222	8,270,664
CR/M/10489	Namugga Gorreth	Procurement Officer	U4	724,158	8,689,896
CR/M/10691	Nakalyowa Angel	Human Resource Officer	U4U	625,319	7,503,828
CR/M/10700	Nankya Hadijah	Senior Procurement Offic	U3	1,049,879	12,598,548
CR/M/10002	Kiwanuka G. Edward	Deputy Town Clerk	U1E	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,602,640</b>

### Cost Centre : Katwe/Butego division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10483	Luwaga Stephen	Town Agent	U7L	258,813	3,105,756
CR/M/10514	Sebyla Rashid Walusansa	Town Agent	U7-L	306,527	3,678,324
CR/M/10022	Lubega Samuel	Law Enforcement Assista	U7-UP	383,333	4,599,996
CR/M/10491	Kafeero Joseph	Law Enforcement Assista	U7-UP	335,162	4,021,944
CR/M/10088	Ssengendo John	Law Enforcement Assista	U7-Up	383,333	4,599,996
CR/M/10357	Mugisha Emmanuel	Senior Assistant Town Cl	U3-LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,433,396</b>

### Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

### Cost Centre : Kimaanya/Kyabakuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10511	Mutebi Ibrahim	Assistant Town Clerk	u4l	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

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## Workplan 1a: Administration

### Cost Centre : Kimanya/Kyabakuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10176	Nassejje Betty	Office Attendant	U8U	251,133	3,013,596
CR/M/10393	Ninsiima Ephraim	Law Enforcement Assista	U7U	335,162	4,021,944
CR/M/10466	Nakanjako Oliver	Town Agent	U7U	258,813	3,105,756
CR/M/10396	Kiwanuka Daniel	Law Enforcement Assista	U7U	335,162	4,021,944
CR/M/10091	Nalunga Harriet	Pool Stenographer	U6U	454,830	5,457,960
CR/M/10683	Ddamba Joel	Senior Assistant Town Cl	U3L	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,932,892</b>

### Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

### Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10503	Naggitta Joyce	Office Attendant	U8U	241,860	2,902,320
CR/M/10509	Lumala Alamathan	Town Agent	U7L	306,527	3,678,324
CR/M/10492	Ssekyondwa Vicent	Law Enforcement Assista	U7U	335,162	4,021,944
CR/M/10086	Musubire Herbert	Law Enforcement Assista	U7U	360,468	4,325,616
CR/M/10021	Nsubuga Hamidu	Law Enforcement Assista	U7U	375,523	4,506,276
CR/M/10501	Kukiriza Juliet	Stenographer Secretary	U5L	456,760	5,481,120
CR/M/10497	Nfitumukiza Muhamad	Senior Assistant Town Cl	U3L	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,227,292</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>191,540,028</b>

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	436,677	499,100	698,546
Urban Unconditional Grant - Non Wage	56,674	82,652	56,674
Locally Raised Revenues	99,288	123,982	276,383
Other Transfers from Central Government		0	68,300
Transfer of Urban Unconditional Grant - Wage	105,471	104,254	121,945
Multi-Sectoral Transfers to LLGs	175,244	188,212	175,244
<i>Development Revenues</i>	105,146	2,510	68,600
Other Transfers from Central Government		0	63,000

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## Workplan 2: Finance

Locally Raised Revenues	101,000	0	5,600
LGMSD (Former LGDP)	4,146	2,510	
<b>Total Revenues</b>	<b>541,823</b>	<b>501,610</b>	<b>767,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	436,677	497,936	698,546
Wage	105,471	104,245	121,945
Non Wage	331,206	393,691	576,601
Development Expenditure	105,146	2,510	68,600
Domestic Development	105,146	2,510	68,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,823</b>	<b>500,446</b>	<b>767,146</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.767,146,000 of which UGX.698,546,000 is for Recurrent revenues and UGX.68,600,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons , Locally raised revenue has increased from UGX.99,288,000 to UGX.276,383,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant transfer wage has increased from UGX.105,971,000 to UGX.121,945,000 due to new recruitments of staff which will be made within the department ,for development purposes Locally raised revenue has reduced from UGX.101,000,000 to UGX.5,600,000 due to the needs of the higher local government to the department and other revenue from Central Governemnt increased to UGX.63,000,000 due to needs of the department .

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/13	30/07/2014	28/09/15
Value of LG service tax collection	55200000	57494000	
Value of Hotel Tax Collected		26664000	
Value of Other Local Revenue Collections		1247420000	
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/04/2014	
Date for presenting draft Budget and Annual workplan to the Council		28/04/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/07/2014	28/09/2015
<b>Function Cost (US\$ '000)</b>	<b>541,823</b>	<b>500,446</b>	<b>767,146</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>541,823</b>	<b>500,446</b>	<b>767,146</b>

### Planned Outputs for 2014/15

The deparment is expected to carry out Revenue Enhancement and Assesment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings , installation and operation of accounting packages, production of quartely accountabilities and annualy reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local

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## Workplan 2: Finance

government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, procurement of two Desk top computers and printers to improve service delivery within the department.

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

n/a

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

#### 1. Inadequate decentralisation of revenue collections

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

#### 2. Attitude of tax payers

people have a negative attitude towards the payment of taxes

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10502	Lubinga Ssimbwa Steven	Office Attendant	U8UP	198,793	2,385,516
CR/M/10513	Mugerwa Mary Cleopatra	Accounts Assistant	U7U	360,468	4,325,616
CR/M/10060	Najjuma Jameo	Accounts Assistant	U7U	353,225	4,238,700
CR/M/10493	Kaweesi David	Accounts Assistant	U7U	335,162	4,021,944
CR/M/10470	Sserubiri David Kavuma	Accounts Assistant	U7U	360,468	4,325,616
CR/M/10473	Nanziri Clare	Stenographer Sec.	U5L	474,926	5,699,112
CR/M/10478	Nansubuga Florence	Senior Acc.Assistant	U5U	516,936	6,203,232
CR/M/10050	Yiga Henry	Treasurer	U4U	812,668	9,752,016
CR/M/10707	Kizito Anwar	Accountant	U4U	812,668	9,752,016
CR/M/10051	Nantama Sandra	Treasurer	U4U	812,668	9,752,016
CR/M/10460	Namaganda Josephine	Senior Accountant	U3UP	1,035,615	12,427,380
CR/M/10371	Namuleme Sauda	Principal Treasurer	U2U	1,366,303	16,395,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,278,800</b>

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## Workplan 2: Finance

### Cost Centre : Katwe/Butego division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10052	Kafeero Harriet	Senior Account Assistant	U5-UP	625,319	7,503,828
CR/M/10472	Najjuuko Caroline	Sen. Accounts Assistant	U5-UP	542,955	6,515,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,019,288</b>

### Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

### Cost Centre : Kimanya/Kyabakuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10494	Nampijja Pauline	Accounts Assistant	U7U	335,162	4,021,944
CR/M/10475	Nassolo Lydia	Senior Accounts Assistan	U5U	551,977	6,623,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,645,668</b>

### Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

### Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10484	Sserwanja Rashid	Accounts Assistant	U7U	383,333	4,599,996
CR/M/10490	Namubiru Naome	Treasurer	U4U	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,352,012</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>128,295,768</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	361,408	244,306		395,621
Urban Unconditional Grant - Non Wage	8,666	3,500		8,666
Conditional transfers to Councillors allowances and E	7,320	6,720		64,717
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,782		38,938
Multi-Sectoral Transfers to LLGs	148,289	50,378		148,289
Transfer of Urban Unconditional Grant - Wage	9,682	10,688		
Locally Raised Revenues	144,799	153,026		129,799
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212		5,212
<i>Development Revenues</i>	20,000	0		20,000
Locally Raised Revenues	20,000	0		20,000

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>381,408</b>	<b>244,306</b>	<b>415,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>361,408</i>	<i>239,511</i>	<i>395,621</i>
Wage	47,122	17,470	37,440
Non Wage	314,286	222,041	358,181
<i>Development Expenditure</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>381,408</b>	<b>239,511</b>	<b>415,621</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.415,621,000 of which UGX.395,621,000 is for Recurrent revenues and UGX.20,000,000 for Domestic development . The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons , Conditional transfers to salary and gratuity for LG elected leaders has increased from UGX.37,440,000 to UGX.38,938,000 due to the parameters used by Central Government when sharing funds to Local Governments, conditional transfers to councillors allowances and EX.gratia has raised from UGX.7,320,000 to UGX..64,717,000 the parameters used by the central Government while sharing funds to Local Governments.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Auditor Generals queries reviewed per LG	15	0	150
<b>Function Cost (UShs '000)</b>	<b>381,408</b>	<b>239,511</b>	<b>415,621</b>
<b>Cost of Workplan (UShs '000):</b>	<b>381,408</b>	<b>239,511</b>	<b>415,621</b>

### Planned Outputs for 2014/15

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, 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

n/a

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

#### 1. Causing losses to council

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

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

2. n/a

n/a

3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

#### Cost Centre : Katwe/Butego division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/99901	Kayemba Ahmmed	Division Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/99900	Kayemba Godfrey	Municipal Mayor		1,040,000	12,480,000
CR/M/10516	Namwanga Betty	Office Attendant	U8L	228,168	2,738,016
CR/M/10152	Namakula Jascent	Askari	U8L	226,517	2,718,204
CR/M/10151	Mugarura John	Askari	U8L	227,504	2,730,048
CR/M/10510	Birungi Rose Peninah	Pool Stenographer	U6-UP	437,221	5,246,652
Total Annual Gross Salary (Ushs)					<b>25,912,920</b>

### Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

#### Cost Centre : Kimanya/Kyabakuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/99902	Matovu Ali	Division Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

#### Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/99903	Matovu Charles Kabulasoke	Division Chairperson		312,000	3,744,000



# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

### Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,144,920

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,622	24,631	66,956
Urban Unconditional Grant - Non Wage	8,583	0	8,583
Locally Raised Revenues	24,615	13,823	28,615
Transfer of Urban Unconditional Grant - Wage	9,621	10,808	10,955
Multi-Sectoral Transfers to LLGs	7,890	0	7,890
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
<i>Development Revenues</i>	181,861	132,050	184,676
Locally Raised Revenues	11,000	0	
Multi-Sectoral Transfers to LLGs	170,861	132,050	184,676
<b>Total Revenues</b>	<b>243,483</b>	<b>156,681</b>	<b>251,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,622	24,630	66,956
Wage	20,114	10,808	21,868
Non Wage	41,508	13,822	45,088
<i>Development Expenditure</i>	181,861	132,050	184,676
Domestic Development	181,861	132,050	184,676
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>243,483</b>	<b>156,680</b>	<b>251,632</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.251,632,000 of which UGX.66,956,000 is for Recurrent revenues and UGX.184,676,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons , Locally raised revenue has increased from UGX.24,615,000 to UGX.28,615,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage transfer has increased from UGX.9,621,000 to UGX.10,729,000 due to the salary increment at the beginning of the financial year.

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

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

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	192,751	58,933	206,566
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	50,732	21,751	32,066
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	0	0	12
A report on the nature of value addition support existing and needed		no	no
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
Function Cost (US\$ '000)	0	75,997	13,000
<b>Cost of Workplan (US\$ '000):</b>	<b>243,483</b>	<b>156,680</b>	<b>251,632</b>

### Planned Outputs for 2014/15

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

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

n/a

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

#### 1. Staffing

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

#### 2. Negative attitude

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

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10515	Mugerwa Ronald Joseph	Senior Commercial Officer	U3L	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,427,380</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>12,427,380</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</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>	418,583	329,641	426,043	
Urban Unconditional Grant - Non Wage	10,729	0	10,729	
Conditional Grant to PHC- Non wage	50,115	50,115	50,115	
Conditional Grant to PHC Salaries	260,806	209,949	266,267	
Multi-Sectoral Transfers to LLGs	83,379	60,969	83,379	
Locally Raised Revenues	13,554	8,608	15,554	
<i>Development Revenues</i>	188,549	102,480	209,718	
Conditional Grant to PHC - development	33,641	33,640	33,638	
LGMSD (Former LGDP)	58,482	68,840	68,503	
Locally Raised Revenues	16,385	0		
Multi-Sectoral Transfers to LLGs	80,041	0	80,041	
Other Transfers from Central Government		0	27,537	
<b>Total Revenues</b>	<b>607,131</b>	<b>432,121</b>	<b>635,762</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	418,583	329,641	426,043	
Wage	260,806	209,949	266,267	
Non Wage	157,777	119,692	159,776	
<i>Development Expenditure</i>	188,549	53,060	209,718	
Domestic Development	188,549	53,060	209,718	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>607,131</b>	<b>382,700</b>	<b>635,762</b>	

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.635,762,000 of which UGX.426,043,000 is for Recurrent revenues and UGX.209,718,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons , for development purposes LGMSDP increased to from UGX.58,482,000 to UGX.68,503,000 due to the needs of the department .

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

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

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

	outputs	End June	outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	48760	12893190	0
Number of trained health workers in health centers		30	30
No.of trained health related training sessions held.		0	5
Number of outpatients that visited the Govt. health facilities.		13843	98700
Number of inpatients that visited the Govt. health facilities.		376	87900
No. and proportion of deliveries conducted in the Govt. health facilities		4042	12000
%age of approved posts filled with qualified health workers	90	90	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		70	98
No. of children immunized with Pentavalent vaccine		3258	100000
No of healthcentres constructed	1	1	1
No of maternity wards constructed	1	1	2
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>607,131</b>	<b>382,700</b>	<b>635,762</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,131</b>	<b>382,700</b>	<b>635,762</b>

### Planned Outputs for 2014/15

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of rehabilitating of public health Building ,construction of 4 staff quarters at Kyabakuza health center ,renovation of Health building ,five training sessions will be held within the financial year,number of health workers will remain at a status quo of 30,the multi-sectroral Transfers to lower local government is meant for Hygene and sanitatinitation services within division,solide waste management ,community sensitisation on food hygene ,water surveeillance ,inspection of promotion trade,market and schools,disease vector control ,home visiting on hygene,Follow up of TB Cases within the division ,Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care.

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

n/a

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

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

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

#### 2. Lack of human resources

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

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

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 deters HIV prevention activities in the

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

area.

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Katwe/Butego*

#### *Cost Centre : Kirumba HC II*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10128	Namukasa Josephine	Nursing Assistant	U8	335,162	4,021,944
CR/M/10370	Nakitto Mary	Cleaner	U8	340,601	4,087,212
CR/M/10363	Namyalo Josephine	Nursing Assistant	U8U	367,905	4,414,860
CR/M/10459	Namanda Harriet Kiyimba	Nursing Officer	U4Sc	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,835,708</b>

#### *Cost Centre : Kitabaazi HC II*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10504	Nansere Annet	Nursing Assistant	U8	335,162	4,021,944
CR/M/10458	Kikaawa Josephine	Nursing Assistant	U8U	335,162	4,021,944
CR/M/10471	Namusoke Jane	Enrolled Nurse	U7Sc	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,299,076</b>

#### *Cost Centre : Municipal Clinic*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10382	Nakayiza Ruth	Nursing Assistant	U8	367,905	4,414,860
CR/M/10505	Nakawooya Josephine	Nursing Assistant	U8	335,162	4,021,944
CR/M/10469	Namugumya Bety	Nursing Assistant	U8	335,162	4,021,944
CR/M/10392	Nannyonga Mirembe Milly	Enrolled Nurse	U7Sc	604,599	7,255,188
CR/M/10729	Nalwadda Sarah	Enrolled Nurse	U7Sc	335,162	4,021,944
CR/M/10485	Nambejja Molly Beatrice	Nursing Officer	U4Sc	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,839,912</b>

#### *Cost Centre : Public Health Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10108	Mwesezi Mariko	Mortuary Attendant	U8	367,905	4,414,860

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

### Cost Centre : Public Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10124	Kakooza Xavier	Porter	U8	346,149	4,153,788
CR/M/10118	Kayondo John	Askari	U8	335,162	4,021,944
CR/M/10688	Matovu Hamidu	Mortuary Attendant	U8	335,162	4,021,944
CR/M/10115	Musoke Abubakari	Porter	U8	367,905	4,414,860
CR/M/10109	Musana Abdu	Mortuary Attendant	U8	367,905	4,414,860
CR/M/10119	Waliggo David	Porter	U8	340,601	4,087,212
CR/M/10125	Mukasa Joseph	Mortuary Attendant	U8	367,905	4,414,860
CR/M/10123	Nsamba Mohammad	Porter	U8	340,601	4,087,212
CR/M/10122	Ssembiro Benedicto	Mortuary Attendant	U8	346,149	4,153,788
CR/M/10689	Tabaalo Julius	Mortuary Attendant	U8	335,162	4,021,944
CR/M/10116	Lubega Haruna	Driver	U8 - UP -	367,905	4,414,860
CR/M/10094	Nabunnya Paddy	Office Attendant	U8 - UP -	251,133	3,013,596
CR/M/10456	Nyombi Christopher	Driver	U8 - UP - 1	335,162	4,021,944
CR/M/1013	Lubega Laban	Driver	U8 - UP - 1	335,162	4,021,944
CR/M/10184	Mugerwa Sulaiman	Driver	U8 - UP - 1	360,468	4,325,616
CR/M/10495	Nampijja Jane	Medical Records Assista	U7Sc	492,967	5,915,604
CR/M/10083	Baguma Joy Isagara	Stenographer Secretary	U5 - LWR	646,564	7,758,768
CR/M/10028	Ddungu Lubega Henry	Senior Health Inspector	U4Sc	908,371	10,900,452
CR/M/10158	Nakachwa Irene Christine	Principal Medical Officer	U2Sc	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,837,608</b>

### Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

### Cost Centre : Kyabakuza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10129	Jjagwe Nambi Margaret	Nursing Assistant	U8U	360,468	4,325,616
CR/M/10686	Ssebunnya Lawrence	Porter	U8U	306,527	3,678,324
CR/M/10385	Babirye Nalubega Hanifa	Nursing Assistant	U8U	335,162	4,021,944
CR/M/10463	Nanziri Mary Gorreth	Enrolled Nurse	U7Sc	604,599	7,255,188
CR/M/10074	Sseremba Nakato Mary	Enrolled Nurse	U7Sc	614,854	7,378,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,659,320</b>

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

Cost Centre : Nyendo/Ssenyange HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10687	Matovu Joseph	Porter	U8	198,793	2,385,516
CR/M/10486	Namugerwa Teopista	Nursing Assistant	U8	335,162	4,021,944
CR/M/10517	Namuyombya Maria	Nursing assistant	U8 U	601,340	7,216,080
CR/M/10365	Nabakooza Teopista	Nursing Assistant	U8U	335,162	4,021,944
CR/M/10728	Nankya Pross	Enrolled Nurse	U7Sc	604,599	7,255,188
CR/M/10364	Matovu Christine	Laboratory Assistant	U7Sc	461,673	5,540,076
CR/M/10032	Namiiro Gaude Namugera	Nursing Officer	U4Sc	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,151,440</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>261,623,064</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,435,327	3,406,131	4,017,950
Conditional transfers to School Inspection Grant	12,034	12,034	13,710
Urban Unconditional Grant - Non Wage	15,020	0	15,020
Conditional Grant to Secondary Education	519,704	519,704	694,259
Locally Raised Revenues	43,231	16,397	45,231
Multi-Sectoral Transfers to LLGs	13,882	2,475	13,882
Other Transfers from Central Government	8,500	0	9,000
Transfer of Urban Unconditional Grant - Wage	31,201	22,680	18,367
Conditional Grant to Tertiary Salaries	191,194	217,830	376,966
Conditional Grant to Secondary Salaries	1,612,571	1,592,422	1,628,769
Conditional Grant to Primary Education	57,893	57,892	72,420
Conditional Grant to Primary Salaries	930,097	964,697	1,130,326
<i>Development Revenues</i>	234,652	252,796	230,932
Donor Funding	12,000	0	
LGMSD (Former LGDP)	12,000	42,144	
Other Transfers from Central Government		0	20,280
Conditional Grant to SFG	210,652	210,652	210,652

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## Workplan 6: Education

<b>Total Revenues</b>	<b>3,669,979</b>	<b>3,658,927</b>	<b>4,248,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,435,327</i>	<i>3,384,234</i>	<i>4,017,950</i>
Wage	2,765,063	2,819,568	3,154,428
Non Wage	670,264	564,666	863,522
<i>Development Expenditure</i>	<i>234,652</i>	<i>72,622</i>	<i>230,932</i>
Domestic Development	222,652	72,622	230,932
Donor Development	12,000	0	0
<b>Total Expenditure</b>	<b>3,669,979</b>	<b>3,456,855</b>	<b>4,248,882</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.4,248,882,000 of which UGX.4,017,950,000 is for Recurrent revenues and UGX.230,932,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons other government transfers has increased from UGX.8,500,000 to UGX.9,000,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage transfer has reduced from UGX.31,201,000 to UGX.18,367,000 transfer of staff from health to their respective department due to changes in cost centers, School inspection grant raised from UGX.12,034,000 to UGX.13,710,000 due to sharing ratios used by central Government while sharing funds to Local Gvernments, Secondary Education (USE FUNDS) raised from UGX.519,704,000 to UGX.694,259,000 due to the parameters used by Central Government while sharing funds, Conditional Grant to Tertially salaries raised from UGX.191,194,000 to UGX.376,966,000, CONDITIONAL grant to Secondary Salaries raised from UGX.1,612,571,000 to UGX.1,628,769,000, Conditional Grant to Primary Salaries raised from UGX.930,097,000 to UGX.1,130,326,000 Due to the ratios used by central Government while sharing funds among Local Governments (Increments on salaries at the beginning of the next financial year). Primary Education raised from UGX.57,893,000 to UGX.72,420,000 due to the parameters used by the Cental Government while sharing (UPE) among schools within Local Government.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed	2	2	2
No. of primary schools receiving furniture	1	0	1
No. of teachers paid salaries	174	176	174
No. of qualified primary teachers	174	176	174
No. of pupils enrolled in UPE	7800	7629	7583
No. of student drop-outs	500	25	632
No. of Students passing in grade one	1400	1099	1500
No. of pupils sitting PLE	2500	2277	2500
No. of classrooms constructed in UPE	4	6	4
No. of latrine stances constructed	5	5	10
<b>Function Cost (UShs '000)</b>	<b>1,252,558</b>	<b>1,098,168</b>	<b>1,455,500</b>
<b>Function: 0782 Secondary Education</b>			



# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	204	204	204
No. of students passing O level	1000	1000	800
No. of students sitting O level	1400	1400	900
No. of students enrolled in USE	3600	3263	4143
No. of classrooms constructed in USE	4	0	
<b>Function Cost (US\$ '000)</b>	<b>2,132,275</b>	<b>2,073,362</b>	<b>2,326,798</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	440	0	450
<b>Function Cost (US\$ '000)</b>	<b>191,194</b>	<b>239,285</b>	<b>377,216</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	6	54	60
No. of secondary schools inspected in quarter	20	11	20
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	12	9	10
<b>Function Cost (US\$ '000)</b>	<b>90,952</b>	<b>46,040</b>	<b>86,368</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	0	10
No. of children accessing SNE facilities	300	0	
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,669,979</b>	<b>3,456,855</b>	<b>4,248,882</b>

### Planned Outputs for 2014/15

Provision of quality education to school going children, Workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding workshops and seminars to orient school management committees on their roles. construction of 4 classroom block at hill road p/s (SFG), Procurement of 43 desks to two schools within the Municipality, Construction of a 10-stance water borne toilets at hill road p/s (SFG), Completion of teachers house at Gayaza p/s. In summary the proposed number of teachers paid salaries are 174, proposed number of pupils enrolled in UPE schools is 7800, number of students to pass PLE in grade one is 1400. Number of secondary school teachers to be paid salaries are 204, Number of students passing O' level will be 1000 and the proposed number which will sit O level is 1400, Under Tertiary institutions number of instructors to be paid are 27, the number of students is 440, no of primary schools to be inspected are 60, number of secondary schools to be inspected is 20 and tertiary institutions are 3. Multi-sectoral transfer component is meant for Workshops and seminars, donations to schools, inspection done on quarterly basis within the municipality, Music, Dance and Drama activities facilitated, Scouting and Girl guide activities, transport allowances to staff. construction of classroom houses at Kijjabwemi secondary school to be done worth UGX.33,333,000 (secondary school construction grant)

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

there are no off budget activities directly linked to education department. The HIV/AIDS interventions are cross cutting and as such is difficult to quantify.

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

1. n/a

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

n/a.

### 2. Decentralisation

Staff without work ethics, unprofessionally not bothered about organisational goals but individual ones only produce imaginary results.

### 3. Limited Resources

The unexplained budgetary cuts and the lack of initiative by Local Government to solicit for funds off budget hampers implementation of services.

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : KATWE/BUTEGO**

**Cost Centre : BWALA PRIMARY SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10364	NDAGIRE SARAH	EDUC.ATION ASST. II	U7 UPPE	431,309	5,175,708
CR/10352	NAMAJJA AIDAH	EDUC.ATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10283	NAMUSOKE JANE	EDUC.ATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10454	NAMUWULYA GRACE	EDUC.ATION ASST. II	U7 UPPE	408,135	4,897,620
CR/1093	KERYAKOKA SULAH	EDUC.ATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10379	NANNONO REGINA	EDUC.ATION ASST. II	U7 UPPE	459,574	5,514,888
CR/10401	NANYONJO FARIDAH	EDUC.ATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10372	KAMOGA SULAIMAN W.	EDUC.ATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10468	NABASWEZI PROSSY	EDUC.ATION ASST. II	U7 UPPE	424,676	5,096,112
CR/10730	SSESSIMBA UMALU	EDUC.ATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10470	OWINO SUSAN MONICH	SENIOR EDUC. ASST. I	U6 LOWE	468,304	5,619,648
CR/10399	NANDAGIRE MARIAM	D/HEADTEACHER	U4 LOWE	808,928	9,707,136
CR/10255	SSENIONJO SIRAJE	D/HEADTEACHER	U4 LOWE	780,161	9,361,932
CR/10221	KYOEIA SOPHIA NALONG	HEADTEACHER	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,672,084</b>

**Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10169	Kyolya Rose	Office Attendant	U8U		
CR/M/10498	Yiga Mathew	Record Assistant	U7U		
CR/M/10065	Namaganda Ruth	Stenographer Secretary	U5L		

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## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10464	Beatice Nalugwa Ssekiwung	Education Officer	U4L		
CR/M/10706	Moses Mathew Ocung	Principal Education Offic	U2		
Total Annual Gross Salary (Ushs)					

### Cost Centre : HILL-ROAD PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10435	NAKYANJA ANGELLA	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10369	NAGAWA BEATRICE	EDUCATION ASST. II	U7 UPPE	418,196	5,018,352
CR/10692	NABUKENYA VIOLET	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10410	MIREMBE JAMIDAH	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10533	NAGGAYI BETTY	EDUCATION ASST. II	U7 UPPE	418,196	5,018,352
CR/10383	KIGGUNDU GEORGE	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/01394	SSENTONGO JUDE THAD	EDUCATION ASST. II	U7 UPPE	431,309	5,175,708
CR/10227	SSENABULYA DAVID	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10528	SANDE ENID	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10210	NGAMBWAAKI EMMAN	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10538	WALUGEMBE IGNITIUS	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10431	ADIKIN ELIZABETH	EDUCATION ASST. II	U7 UPPE	431,309	5,175,708
CR/10443	NAMAGEMBE AGNES	EDUCATION ASST. II	U7 UPPE	445,095	5,341,140
CR/10376	AKANKWASA ELIZABET	EDUCATION ASST. II	U7 UPPE	431,309	5,175,708
CR/10355	TIDHOMU JOSEPH BUYI	EDUCATION ASST. II	U7 UPPE	445,095	5,341,140
CR/10519	KASUJJA JUSTUS	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10716	NGABIRANO ERINEST	EDUCATION ASST. II	U7 UPPE	445,095	5,341,140
n/a	KIZZA REGINA	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10713	MANDE LILLIAN	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10384	NANYUNJA MILLY CATH	EDUCATION ASST. II	U7 UPPE	424,676	5,096,112
CR/10536	NANNYONDO GORRETH	EDUCATION ASST. II	U7 UPPE	452,247	5,426,964
CR/10459	NAMUKASA MARGARET	EDUCATION ASST. II	U7 UPPE	467,685	5,612,220
CR/10412	NAMUGGA GLORIA PEL	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620
CR/10451	NAMALE AGATHA KALA	EDUCATION ASST. II	U7 UPPE	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : HILL-ROAD PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10232	KASASA GEORGE WILLI	EDUCATION ASST. II	U7 UPPE	418,196	5,018,352
CR/10436	NANTEGE JOYCE	SEN. EDUC. ASSISTAN	U6 LOWE	468,304	5,619,648
CR/10362	NAMWANGA AGNES	SEN. EDUC. ASSISTAN	U6 LOWE	468,304	5,619,648
CR/10697	NAKAWUNDE JANET	EDUCATION ASST. II	U6 LOWE	468,304	5,619,648
CR/10381	MBABAZI SPERANCIA	SEN. EDUC. ASSISTAN	U6 UPPE	467,685	5,612,220
CR/10395	NAGAWA CATHERINE W	D/H/TEACHER GRADE	U4 LOWE	712,701	8,552,412
CR/10230	BANGI NAKINTU ESTHE	D/H/TEACHER GRADE	U4 UPPE	736,680	8,840,160
CR/10247	NSEREKO CHARLES	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					<b>182,760,012</b>

### Cost Centre : ST. BRUNO SSAZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10285	NSAMBA PAUL	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10393	NALUNKUUMA EVA	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10453	NAKYAJJA RUTH	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10368	NABUKEERA REBECCA	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10405	NABBASI CHRISTINE	EDUC. ASST. II	U7 UPPE	445,095	5,341,140
CR/10271	KITONE NATHAN DDUN	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10218	KISAKYE CISSY	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10421	KEWAZA JESCA	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10409	NAMUTEBI EDWADGE	EDUC. ASST. II	U7 UPPE	418,196	5,018,352
CR/10446	NABUKENYA ASSUMPT	SENIOR EDUC. ASST. I	U6 LOWE	478,504	5,742,048
CR/10347	KAUMA MOSES NSEREK	H/TEACHER GRADE II	U5	546,917	6,563,004
CR/10244	NAMUGGA CISSY	D/HEAD TR. GR. I	U4 LOWE	817,366	9,808,392
CR/10326	ASEKENYE ANGELLA M.	D/HEAD TR. GR. I	U4 LOWE	817,366	9,808,392
Total Annual Gross Salary (Ushs)					<b>79,423,068</b>

### Cost Centre : ST. JOSEPH P/S KIYIMBWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10696	KALANZI KENNETH	EDUC. ASSISTANT	U7 U 1-1	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : ST. JOSEPH P/S KIYIMBWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10721	NANKALUBO LYDIA	EDUC. ASSISTANT	U7 U 1-1	408,135	4,897,620
CR/10439	NAKIRIJA BETTY	SENIOR EDUC ASSIST	U7 U 1-1	408,135	4,897,620
CR/10524	MATOVU DICKSON	EDUC. ASSISTANT	U7 U 1-1	408,135	4,897,620
CR/10239	SALAAMA MAHFUTH	EDUC. ASSISTANT	U7 U 1-10	467,685	5,612,220
CR/10292	NAMAZZI BETTY	EDUC. ASSISTANT	U7 U 1-10	467,685	5,612,220
CR/10436	NAMBUULE SARAH	EDUC. ASSISTANT	U7 U 1-4	424,676	5,096,112
CR/10353	KAMYA DOEGRATIUS	EDUC. ASSISTANT	U7 U 1-5	431,309	5,175,708
CR/10335	KATUSIIME JENNIFER	EDUC. ASSISTANT	U7 U 1-6	438,119	5,257,428
CR/10249	NAKAMANYA ANGELA F	SENIOR EDUC ASSIST	U7 U 1-7	445,095	5,341,140
CR/10307	NAKAYIWA GROLIA	SENIOR EDUC ASSIST	U7 UPPE	445,095	5,341,140
CR/10535	TINDIWENSI LUCIA	EDUC. ASSISTANT	U7 UPPE	445,095	5,341,140
CR/10332	DDINGU FRANK	SENIOR EDUC ASSIST	U7 UPPE	445,095	5,341,140
CR/10717	NATABI ANNET	EDUC. ASSISTANT	U7 UPPE	445,095	5,341,140
CR/10228	NAMIRO ALAYISHA	D/HEAD TR. II	U5U 1-8	537,943	6,455,316
CR/10419	KIZZA FRED KINAALWA	D/HEAD TEACHER G.	U4L 1-10	808,928	9,707,136
CR/10593	MUKASA KAWESI MAT	HEADTEACHER GRA	U4U 1-2	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,973,960</b>

### Subcounty / Town Council / Municipal Division : KIMAANYA/KYABAKUZA

### Cost Centre : BLESSED SACRAMENT KIMAANYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10456	NABUKEERA REGINA	EDUC. ASST. II	U7 UPPE	431,309	5,175,708
CR/10406	NAMUGGA ROBINAH	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10534	NALUTAAYA FLORENCE	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10522	NALUMANSI NULUYATI	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10465	NABUWEMBO REBECCA	EDUC. ASST. II	U7 UPPE	431,309	5,175,708
CR/10684	NABBANJA ANNET WAL	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10254	MUTYABA JOSEPH PASC	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10462	KAINZA ROSE CISSY	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10714	KIRUMIRA MOSES	EDUC. ASST. II	U7 UPPE	408,135	4,897,620

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : *BLESSED SACRAMENT KIMAANYA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10539	NTENDE IMELDA	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10336	NAKIRIJA MARY	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10699	NAMUTEBI GORRETH	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10434	NANSAMBA GORRETH	EDUC. ASST. II	U7 UPPE	413,116	4,957,392
CR/10413	NASSEJE SCOVIA	EDUC. ASST. II	U7 UPPE	424,676	5,096,112
CR/10415	SSEMWANGA JOSEPH	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10461	KAGOLO SARAH	SENIOR EDUC. ASST.	U6 LOWE	408,135	4,897,620
CR/10441	NDAGIRE GORRETH	D/HEAD TR. GRADE I	U4 LOWE	736,680	8,840,160
CR/10397	NABAGGALA CATE NAN	H/TEACHER GRADE I	U4 UPPE	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,861,092</b>

### Cost Centre : *KIJJABWEMI C/U PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10457	NAMULINDWA BARBRA	EDUC. ASST. II	U7 U 1-1	408,135	4,897,620
CR/10359	KASANDE MARGRET	EDUC. ASST. II	U7 U 1-1	408,135	4,897,620
CR/10422	KIWUMULO MONICA	EDUC. ASST. II	U7 U 1-1	408,135	4,897,620
CR/10426	NABUKENYA FATUMA	EDUC. ASST. II	U7 U 1-1	408,135	4,897,620
CR/10365	NANTALE AIDAH	EDUC. ASST. II	U7 U 1-1	408,135	4,897,620
CR/10430	NAJJALAMBA CHRISTIN	EDUC. ASST. II	U7 U 1-10	467,685	5,612,220
CR/10592	NANDAWULA MADRINE	SEN. EDUC. ASST.	U7 U 1-10	467,685	5,612,220
CR/10360	NAYIGA GORRETH	EDUC. ASST.	U7 U 1-10	467,685	5,612,220
CR/10423	OKANYA JOHN	EDUC. ASST. II	U7 U 1-10	467,685	5,612,220
CR/10424	KIMBOWA PETER	EDUC. ASST. II	U7 U 1-3	418,196	5,018,352
CR/10388	NAMUGENYI KISAAKYE	EDUC. ASST. II	U7 U 1-5	431,309	5,175,708
CR/10458	SSEKITTO ANDREW	EDUC. ASST. II	U7 U 1-9	459,574	5,514,888
CR/10698	TAMUSUZA RICHARD	SEN EDUC. ASST.	U6 LOWE	398,074	4,776,888
CR/10231	MIREMBE LYDIA MUGA	H/TEACHER G. III	U5 U 1-9	546,917	6,563,004
CR/10354	SIGENDA DAVID	H/TEACHER G. II	U4 U 1-1	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,329,628</b>

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : MASAKA ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10712	NASSAAZI SARAH	EDUC. ASST. GRADE		408,135	4,897,620
CR/M/10722	SSEMUWEMBA MUHAM	EDUC. ASST. GRADE		408,135	4,897,620
n/a	NANSIMBI TEOPISTA	EDUC. ASST. GRADE	U7U 1-1	408,135	4,897,620
CR/10396	AMPEIRE CHRISTINE	SENIOR EDUC. ASSIS	U7U 1-1	408,135	4,897,620
CR/10281	KALIGO KENETH LEJJAHA	EDUC. ASST. GRADE	U7U 1-10	467,685	5,612,220
CR/10452	KASEKENDE KIZITO	EDUC. ASST. GRADE	U7U 1-10	467,685	5,612,220
CR/10272	KIYAGA LAWRENCE	EDUC. ASST. GRADE	U7U 1-7	445,095	5,341,140
CR/10472	KWETIBA ALICE	D/HEADTEACHER	U5U 1-12	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,109,184</b>

### Cost Centre : MASAKA POLICE CHILDRENS SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10526	ARINEITWE SERESTINO	EDUC. ASST. II	U7 U 1 - 1	408,135	4,897,620
CR/10711	ATUHEIRE CHRISTINE	EDUC. ASST. II	U7 U 1 - 1	408,135	4,897,620
CR/10700	KABUUBI IMMACULATE	EDUC. ASST. II	U7 U 1 - 1	408,135	4,897,620
C/R10518	MUSISI E. FRANK	EDUC. ASST. II	U7 U 1 - 1	408,135	4,897,620
CR/10407	KIMALIRIDDE FRANK	EDUC. ASST. II	U7 U 1 - 1	408,135	4,897,620
CR/10266	ACIRO ALICE JULIET	SENIOR EDUC ASST.	U7 U 1 - 1	467,685	5,612,220
CR/10385	NAKAJUGO AMINAH	EDUC. ASST. II	U7 U 1 - 5	431,309	5,175,708
CR/10396	MULOITI EMMANUEL	SENIOR EDUC ASST.	U6 L 1 - 2	469,604	5,635,248
CR/10299	KAWEEESI MOSES	HEADTEACHER	U4 U 1 - 1	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,696,256</b>

### Cost Centre : Masaka Sch. Of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTVET/171/280	Lusigazeki Joseph	Askari	U8 Lower	258,813	3,105,756
BTVET/171/280	Namayanja Sarah	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Nabakooza Emily	K/Attendant	U8 Lower	246,459	2,957,508
BTVET/171/280	Namuddu Winnie	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Nakaseeta Florence	Waitress	U8 Lower	258,813	3,105,756

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : Masaka Sch. Of Comprehensive Nursing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTVET/171/280	Ssenyonga Joseph	K/Attendant	U8 Lower	246,459	2,957,508
BTVET/171/280	Namanda Florence	K/Attendant	U8 Lower	198,793	2,385,516
BTVET/171/280	Nantanda Ruth	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Nakibuuka Teopista	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Maggwa John	Askari	U8 Lower	258,813	3,105,756
BTVET/171/280	Lusajji Vincent	Askari	U8 Lower	246,459	2,957,508
BTVET/171/280	Kiyimba Julius	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Namusoke Mary	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Nansamba Harriet	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Nakawunde Cate	K/Attendant	U8 Lower	258,813	3,105,756
BTVET/171/280	Munyakazi Bernard	Askari	U8 Lower	258,813	3,105,756
BTVET/171/280	Nabukeera Ruth	Office Attendant	U8 Upper	251,133	3,013,596
BTVET/171/280	Nabateregga Mary Sylvia	Catering Officer	U5	561,184	6,734,208
N/2/998	Nawusindo Kekulina	Principal Tutor	U5	767,204	9,206,448
BTV/128/01	Asiimwe Molly	Nursing Officer	U5	808,128	9,697,536
B/2/904	Buyo Ison Remaliah	Clinical Instructor	U5	534,111	6,409,332
K/2/1345	Kakaire Moses Chris	Senior Account Assistant	U5	614,854	7,378,248
W/2/190	Wakaato Wanzala.M.P	Senior Health Tutor	U2	957,010	11,484,120
A/2/441	Alura Christine	Principal	U1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,662,208</b>

### Cost Centre : Masaka Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1170	Ssembatya Benedict	Ass. Education Officer	U5L	505,360	6,064,320
UTS/N/2857	Nakazibwe Sulainah	Ass. Educ. Officer V	U5U	501,856	6,022,272
UTS/N/5088	Namayanja Madina	Ass. Educ. Officer V	U5U 1-1	505,360	6,064,320
UTS/M/13213	Muwawu Jimmy Roderick	Ass. Educ. Officer V	U5U 1-1	505,360	6,064,320
UTS/N/12385	Nyangoma Sylvia	Ass. Educ. Officer V	U5U 1-1	505,360	6,064,320
UTS/N/16447	Ndawula Ronald	Education Officer	U5U 1-1	505,360	6,064,320
M/9832	Mayanja Godfery	Ass. Educ. Officer V	U5U 1-1	579,427	6,953,124



# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : Masaka Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7615	Nakamanya Prossie	Ass. Educ. Officer V	U5U 1-1	579,427	6,953,124
S/2/723	Ssozi Hamidu	Senior Accounts Ass.	U5U 1-1	505,360	6,064,320
UTS/A/9196	Atuhair Madina	Ass. Education Officer	U5U 1-1	505,360	6,064,320
UTS/L/1844	Luswata Dan Joseph	Ass. Educ. Officer V	U5U 1-1	579,427	6,953,124
O/9063	Owamani Olive	Ass. Educ. Officer V	U5U 1-1	579,427	6,953,124
UTS/O/11441	Onzia Harriet	Ass. Educ. Officer V	U5U 1-1	505,360	6,064,320
UTS/N/6076	Namazzi Regious	Ass. Educ. Officer V	U5U 1-10	556,063	6,672,756
UTS/K/6404	Kasagga S Christopher	Ass. Educ. Officer V	U5U 1-10	656,197	7,874,364
UTS/S/2913	Ssepuya Twahir	Ass. Educ. Officer V	U5U 1-11	565,397	6,784,764
UTS/A/9122	Atandu Galdin	Ass. Educ. Officer V	U5U 1-12	712,701	8,552,412
UTS/N/5777	Naddamba Rose	Ass. Educ. Officer V	U5U 1-13	712,701	8,552,412
UTS/L/914	Lwanga Ronald	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/M/4127	Magala Stuart	Education Officer	U5U 1-15	609,421	7,313,052
UTS/L/932	Lubega Mulshid	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/K/4628	Kabuubi Noe Mulindwa	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
M/3048	Matovu Abbas	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/N/1368	Nagujja Babirye Zainab	Education Officer	U5U 1-15	609,421	7,313,052
UTS/Z/119	Zavuga Jjagwe Nathan	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/T/2285	Tumwesige Norah	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/T/1480	Tibwamulala Ester Nancy	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/S/1918	Ssuka Henry Kabajja	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/N/2384	Nyeleman Wilberforce	Ass. Educ. Officer V	U5U 1-15	712,701	8,552,412
UTS/S/1448	Sserwadda D Muhammed	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/N/3919	Nankinga Grace	Ass. Educ. Officer V	U5U 1-15	609,421	7,313,052
UTS/N/2791	Napunyi Patrick	Ass. Educ. Officer V	U5U 1-15	736,680	8,840,160
UTS/K/11190	Kasozi Hakeem Mulinde	Ass. Educ. Officer V	U5U 1-4	508,082	6,096,984
K/10934	Kitanywa Ibrahim	Ass. Educ. Officer V	U5U 1-4	609,421	7,313,052
N/2/1062	Nanvule Zamzam	Ass. Educ. Officer V	U5U 1-5	505,360	6,064,320
K/9237	Kasasa Michael	Ass. Educ. Officer V	U5U 1-6	520,532	6,246,384
UTS/M/10258	Mugwe George	Ass. Educ. Officer V	U5U 1-8	758,050	9,096,600

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : Masaka Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7510	Kafeero Marijan	Ass. Educ. Officer V	U5U 1-9	546,917	6,563,004
UTS/N/17592	Ntambi Patrick	Education Officer	U4L	611,984	7,343,808
UTS/I/1502	Irumba Daniel	Education Officer	U4L	712,701	8,552,412
UTS/S/5871	Ssempagala Disan	Education Officer	U4L 1-1	712,701	8,552,412
UTS/K/11098	Komukyeya Prossy Akiiki	Education Officer	U4L 1-1	611,984	7,343,808
UTS/K/17405	Kwarikunda Diana	Education Officer	U4L 1-1	611,984	7,343,808
UTS/M/4492	Mutesigensi John	Education Officer	U4L 1-1	813,470	9,761,640
UTS/S/4512	Ssengendo Saad	Education Officer	U4L 1-11	813,470	9,761,640
M/2938	Mufumbiro George	Education Officer	U4L 1-11	813,470	9,761,640
UTS/N/2138	Naiga Kaduyu Saad	Education Officer	U4L 1-11	813,470	9,761,640
UTS/N/2179	Nampiima Ruth	Education Officer	U4L 1-11	813,470	9,761,640
UTS/N/85/87	Atiku Rajib Abas	Education Officer	U4L 1-11	975,891	11,710,692
UTS/B/2917	Blick Edward	Education Officer	U4L 1-11	975,891	11,710,692
UTS/K/3551	Kahigiriza Kebirungi Stella	Education Officer	U4L 1-11	813,470	9,761,640
UTS/M/7271	Musoke Siraje	Education Officer	U4L 1-11	813,470	9,761,640
UTS/K/3164	Kasozi Remegious	Education Officer	U4L 1-11	975,891	11,710,692
UTS/M/8129	Musoke Dirisa	Education Officer	U4L 1-11	975,891	11,710,692
K/9601	Kayima Joseph Musoke	Education Officer	U4L 1-11	813,470	9,761,640
UTS/M/4418	Mukiibi Ahmed	Education Officer	U4L 1-11	813,470	9,761,640
UTS/S/4485	Serunjonji Julius	Education Officer	U4L 1-11	813,470	9,761,640
UTS/O/5488	Odoi Stephen Odongo	Education Officer	U4L 1-11	975,891	11,710,692
S/3911	Sengendo Ibrahim	Education Officer	U4L 1-11	813,470	9,761,640
UTS/S/3101	Sekabira Rashid	Education Officer	U4L 1-11	975,891	11,710,692
K/1296	Kyakuwa Ronald Sempijja	Education Officer	U4L 1-11	813,470	9,761,640
UTS/K/2678	Kyalimpa Francis K. Amooti	Education Officer	U4L 1-11	813,470	9,761,640
K/11987	Kato Yusuf Kawenja	Education Officer	U4L 1-3	656,197	7,874,364
UTS/K/17330	Kiyemba Mukasa David	Education Officer	U4L 1-4	684,700	8,216,400
UTS/M/10994	Muyingo Abubakar Baker	Education Officer	U4L 1-5	712,701	8,552,412
UTS/M/6899	Mango Ali Bashir	Education Officer	U4L 1-5	712,701	8,552,412
UTS/Z/347	Zziwa Umar Haroon	Education Officer	U4L 1-5	712,701	8,552,412

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : Masaka Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15095	Onyango Silver	Education Officer	U4L 1-5	712,701	8,552,412
UTS/A/14932	Apeduno Barbra Martha	Education Officer	U4L 1-5	861,016	10,332,192
UTS/M/14790	Mirembe Justine	Education Officer	U4L 1-5	712,701	8,552,412
UTS/O/11165	Opia Richard	Education Officer	U4L 1-5	861,016	10,332,192
UTS/N/13898	Nakiberu Aminah	Education Officer	U4L 1-5	861,016	10,332,192
UTS/K/14218	Kamulegeya Joseph	Education Officer	U4L 1-5	861,016	10,332,192
UTS/B/7942	Bunjo Muhammed	Education Officer	U4L 1-5	712,701	8,552,412
UTS/J/389	Jjunju Hamza	Education Officer	U4L 1-5	861,016	10,332,192
UTS/M/4014	Muwuluzi Daniel	Education Officer	U4L 1-5	951,470	11,417,640
M/14068	Mawejje Henry	Education Officer	U4L 1-5	861,016	10,332,192
UTS/N/1135	Mulondo Umar	Education Officer	U4L 1-5	712,701	8,552,412
UTS/N/6399	Nanyondo Janat	Ass. Education Officer	U4L 1-5	861,016	10,332,192
UTS/A/10271	Avako Rukia	Education Officer	U4L 1-6	736,680	8,840,160
UTS/S/6061	Ssewaali Stephen	Education Officer	U4L 1-6	736,680	8,840,160
UTS/	Nabatanzi Berna	Education Officer	U4L 1-6	736,680	8,840,160
UTS/N/9219	Nakayiza Mariam	Education Officer	U4L 1-6	736,680	8,840,160
UTS/B/5916	Bukirwa Sarah	Education Officer	U4L 1-6	736,680	8,840,160
UTS/W/469	Wassajja Mohamed	Educ. Officer	U4L 1-7	908,371	10,900,452
UTS/M/15514	Mugeni Moses	Education Officer	U4L 1-9	957,010	11,484,120
UTS/S/3018	Seruma James	Education Officer	U4L 1-9	957,010	11,484,120
UTS/A/7263	Angunzu Collins	Education Officer	U4L 1-9	957,010	11,484,120
UTS/S/2609	Ssebawunde Deogratious	Education Officer	U4L1-11	975,891	11,710,692
UTS/K/10684	Katongole Hassan Muhmood	Education Officer	U4U 1-11	812,668	9,752,016
S/3333	Ssemwanga Mahad	D/Head Tr. 'O' L day	U3	943,639	11,323,668
UTS/M/6459	Male Aisha Iga Mrs	D/Head Tr. 'O' L day	U3L 1-1	943,639	11,323,668
UTS/T/1082	Tamale Ahmed	D/Head Tr. 'O' L day	U3L 1-4	975,891	11,710,692
M/3860	Mpungu Musoke Musa	Head Teacher 'A' L day	U1EL 1-1	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>829,077,816</b>

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : ST. ANTHONY GAYAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10293	MAWEJJE ROBERT	EDUC. ASST. II	U7 UPPE	445,095	5,341,140
CR/10520	NANYANZI STELLA	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10371	NAMAKULA SAUDA	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
EDUC/M/10694	NAKITENDE RITAH	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
EDUC/M/10695	NAKINTU AGNES MWAN	EDUC. ASST. II	U7 UPPE	408,135	4,897,620
CR/10294	NAKALEMBE ENID	SEN. EDUC. ASST. II	U6 LOWE	408,135	4,897,620
CR/10440	KIMBOWA JOHN KNOX	SEN. EDUC. ASST. II	U6 LOWE	445,095	5,341,140
CR/10294	NALUBEGA REGINA M	H/TEACHER G.III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>42,123,504</b>

### Cost Centre : ST. CHARLES LWANGA KYABAKUZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10223	NAKALANZI MPAGI CAT	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/103567	NAMIREMBE BETTY	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10212	NAMUSOKE CONCEPTA	SENIOR EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/10268	NAKIKOME JULIET	EDUC. ASST. II	U7 UPPE	438,119	5,257,428
CR/10368	NAKANAABI SCOVIA	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10719	MUKIIBI EDWARD	EDUC. ASST. II	U7 UPPE	445,095	5,341,140
CR/10288	MPALUGAMBA OLIVER	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10284	NABUMPENJE RESTY	EDUC. ASST. II	U7 UPPE	467,685	5,612,220
CR/10300	MAGALA GEORGE WILLI	EDUC. ASST. II	U6 LOWE	468,304	5,619,648
n/a	NANTAMBAZI COSSY	D/HEAD TR. GR. I	U4 LOW	780,161	9,361,932
CR/10532	KAFEERO SMB ANTHON	HEADTEACHER GRA	U4 UPPE	891,731	10,700,772
Total Annual Gross Salary (Ushs)					<b>69,954,240</b>

### Subcounty / Town Council / Municipal Division : NYENDO/SSENYANGE

### Cost Centre : NYENDO PUBLIC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10724	GWOKYALYA RHODA	EDUC. ASST	U7 U 1-1	408,135	4,897,620

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : NYENDO PUBLIC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10726	BAKYONDOZA ROBERT	EDUC. ASST	U7 U 1-1	408,135	4,897,620
CR/10264	BIRUNGI FLORENCE	EDUC. ASST	U7 U 1-1	408,135	4,897,620
CR/10460	NABAYINDA JAMIRAT P	EDUC. ASST	U7 U 1-1	408,135	4,897,620
CR/10466	NATTOOLO ROSE	EDUC. ASST	U7 U 1-1	408,135	4,897,620
CR/10387	NKATA BENEDICT	EDUC. ASST	U7 U 1-1	408,135	4,897,620
CR/10303	KAKEMBO JOHN	EDUC. ASST	U7 U 1-10	467,685	5,612,220
CR/10521	KIZITO FATUMA	EDUC. ASST	U7 U 1-10	467,685	5,612,220
CR/10537	BAKISUULA FLORENCE	EDUC. ASST	U7 U 1-5	431,309	5,175,708
CR/10380	KABALYANGA MILLY	EDUC. ASST	U7 U 1-5	431,309	5,175,708
CR/10720	NABBAALE JASCENT	EDUC. ASST	U7 UPPE	445,095	5,341,140
CR/10537	NAKITENDE MARGRET	EDUC. ASST	U7 UPPE	445,095	5,341,140
CR/10301	NALUKODA CATE	SEN.EDUC. ASST. I	U7U 1-1	408,135	4,897,620
CR/10432	NASSAAZI JANET DORIS	D/HEAD GRADE II	U5 U 1-9	545,917	6,551,004
n/a	DDUNGU MARGRET	HEAD TEACHER	U4 L 1-11	817,366	9,808,392
CR//10310	NALUGEMWA SYLVIA L	D/HEAD TR.G.I	U4 L 1-6	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,741,032</b>

### Cost Centre : ST. HENRYS COLLEGE KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3530	Bukya Deogratias (Mr.)	Education officer		758,050	9,096,600
UTS/1/1997	Ssentale Joseph	Lab/ Asstant	U7 Upper	507,083	6,084,996
UTS/1/1995	Lunkuse Agnes	Catering Officer	U5 Lower	481,858	5,782,296
UTS/S/2975	Ssenoga Stephen (Mr.)	Asst. Educ. Officer	U5 Upper	609,421	7,313,052
UTS/D/370	Ddungu John Bosco (Mr.)	Asst. Educ. Officer	U5 Upper	609,421	7,313,052
UTS/B/3220	Bombeka Bernard (Mr.)	Education officer	U5 Upper	609,421	7,313,052
UTS/1/1996	Nakiwu Francis	Registered Nurse	U5 Upper	758,050	9,096,600
UTS/K/7955	Kkungu Edward (Mr.)	Asst. Educ. Officer	U5 Upper	556,063	6,672,756
UTS/K/4616	Kikomeko Florence Suzan (	Asst. Educ. Officer	U5 Upper	609,421	7,313,052
UTS/T/1143	Turyamubona Willy (Mr.)	Asst. Educ. Officer	U5 Upper	609,421	7,313,052
UTS/N/2716	Nagawa Rovine (Miss)	Asst, Educ. Officer	U5 Upper	609,421	7,313,052

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : ST. HENRYS COLLEGE KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/1116	Lubega Andrew (Bro.)	Asst. Educ. Officer	U5 Upper	813,470	9,761,640
UTS/1/1998	Zawedde M. Margaret	Stenographer Secretary	U5 Upper	478,504	5,742,048
UTS/M/7152	Mayanja Willy D. (Mr.)	Asst. Educ. Officer	U5 Upper	579,427	6,953,124
UTS/W/2278	Waako Patrick W. (Mr.)	Asst. Educ. Officer	U5 Upper	556,063	6,672,756
UTS/O/2192	Oneka Helen Florence A.	Education officer	U4 Lower	812,668	9,752,016
UTS/O/7663	Okello Lastone (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/O/2159	Okello Adolo Richard (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/O/3715	Obina Johnson O. (Mr.)	Education officer	U4 Lower	758,050	9,096,600
UTS/O/14265	Okurotho Jude Thaddeus (M	Education officer	U4 Lower	794,002	9,528,024
UTS/N/1425	Nyombi Patrick (Mr.)	Education officer	U4 Lower	794,002	9,528,024
UTS/N/2287	Nkale James Nalugoda (Mr.)	Education officer	U4 Lower	1,256,310	15,075,720
UTS/N/5698	Nalyazi Restytuta (Miss)	Education officer	U4 Lower	712,701	8,552,412
UTS/S/2500	Ssali Ally (Mr.)	Education officer	U4 Lower	794,002	9,528,024
UTS/M/3278	Mugambe Dedan Elijah (Mr.	Education officer	U4 Lower	794,002	9,528,024
UTS/B/6517	Bigabwa Mukama Xavier (	Education officer	U4 Lower	712,701	8,552,412
UTS/A/11098	Abaine Winfred (Miss)		U4 Lower	712,701	8,552,412
UTS/M/6621	Masaba Tom (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/19006	Kakooza Richard (Mr.)	Education officer	U4 Lower	712,701	8,552,412
UTS/S/3183	Ssentongo Leonard (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/T/4249	Tumusiime John Baptist (Mr.	Education officer	U4 Lower	794,002	9,528,024
UTS/W/3522	Wadribo Ronald (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/13336	Kotaki G.W. Kutosi (Mr.)	Education officer	U4 Lower	712,701	8,552,412
UTS/K/8471	Kiyemba Dennis (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/12064	Katenta Joseph (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/2376	Kasujja Henry (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K14434	Kansiime Rose Mary (Miss)	Education officer	U4 Lower	780,161	9,361,932
UTS/S/1664	Ssebuguzi Fulgensio (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/4461	Kaboogere Godfrey (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/I/87	Itetio James Malinga (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/B/96	Barikurungi Deus W. (Mr.)	Education officer	U4 Lower	812,668	9,752,016

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## Workplan 6: Education

### Cost Centre : ST. HENRYS COLLEGE KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4456	Ssenkungu Raphael (Mr.)	Education officer	U4 Lower	508,082	6,096,984
UTS/S/1729	Ssekandi Fredrick (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/K/5285	Kabuye Joseph (Mr.)	Deputy Hm O-Level Boa	U2 Lower	1,292,026	15,504,312
UTS/M/12908	Mugabo Augustine (Bro.)	Headteacher	042/U4 Lo	712,701	8,552,412
UTS/B/4167	Baryabanohe Callistus (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/B/6553	Bulime Paul (Mr.)	Education officer	U4 Lower	815,415	9,784,980
UTS/A/8898	Afayoa Robert (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/B/7082	Baraza Mary Miss)	Education officer	U4 Lower	812,668	9,752,016
UTS/B/2844	Baguma Chris Mwesigwa (M	Education officer	U4 Lower	812,668	9,752,016
UTS/A/6145	Akatuheebwa Eliasto (Mr.)	Education officer	U4 Lower	812,668	9,752,016
UTS/A11114	Andima Geoffrey (Mr.)	Education officer	U4 Lower	815,668	9,788,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>468,692,568</b>

### Cost Centre : ST. KIZITOS TECH.INST. KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12694	NAGAWA JOSEPH	WAITRESS	U8	198,793	2,385,516
UTS/N/12692	MBABALI BENJAMIN	COOK	U8	228,169	2,738,028
UTS/N/12695	NABBAALE JANE	WAITRESS	U8	198,793	2,385,516
UTS/N/12693	NABWOWE ROBINAH	COOK	U8	237,358	2,848,296
UTS/N/12697	NAKAMANYA NULIAT	WAITRESS	U8	218,197	2,618,364
UTS/N/12690	BIRAZEJOHN	DRIVER	U8	228,169	2,738,028
UTS/N/12691	NAMAKULA BETTY	COOK	U8	237,358	2,848,296
UTS/N/12696	NABBANJA FRANCISCA	WAITRESS	U8	198,793	2,385,516
UTS/N/12689	NAMUBIRU MARY G.	OFFICE ATT.	U8U	228,624	2,743,488
UTS/N/12698	NSUBUGA PASCA	W/SHOP ASS	U7	335,162	4,021,944
UTS/K/13123	KAGYENZI FRANCIS	W/SHOP ASS	U7	383,333	4,599,996
UTS/A/14829	ANYADAI SEBASTIAN	W/SHOP ASS	U7	335,162	4,021,944
UTS/N/12688	NAMATOVU ROSE MAR	NURSE	U7U	456,760	5,481,120
UTS/N/12687	NAKUYA ANGELLA	POOL.STENOGRAPHE	U6U	493,357	5,920,284
UTS/S/4886	SSENTUME ISAAC	TEACHER	U5U	534,111	6,409,332

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : ST. KIZITOS TECH.INST. KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12685	NAMUSOKE SUSAN	TEACHER	U5U	570,569	6,846,828
UTS/O/9332	OKELLO HENRY	TEACHER	U5U	520,532	6,246,384
UTS/S/367	SSEKIDDE JOHN	TEACHER	U5U	537,943	6,455,316
UTS/S/4029	SSIMBWA RONALD	TEACHER	U5U	534,111	6,409,332
UTS/W/3930	WABUYI FREDMUDE	TEACHER	U5U	534,111	6,409,332
UTS/W/3929	WANYENZE BIBIYANA	TEACHER	U5U	534,111	6,409,332
UTS/O/5446	OYESIMIIRE K N.	TEACHER	U5U	614,854	7,378,248
UTS/N/12686	MUKISA MOSES	SEN. ACC. ASSISTANT	U5U	502,769	6,033,228
UTS/A/10	AHEBWE ALEX	TEACHER	U5U	534,111	6,409,332
UTS/N/1725	NAMAGANDA WINFRED	TEACHER	U5U	444,365	5,332,380
UTS/N/10560	NANSAGWA PETRA	TEACHER	U5U	534,111	6,409,332
UTS/M/12957	MUTESASIRA JOSEPH	TEACHER	U5U	534,111	6,409,332
UTS/M/14927	MUHUNGA KULE CHARL	TEACHER	U5U	532,160	6,385,920
UTS/M/17214	MATOVU NEWTON V.	TEACHER	U5U	542,955	6,515,460
UTS/M/17219	MATOVU EMMANUEL	TEACHER	U5U	534,111	6,409,332
UTS/K/19899	KATUMWEBAZE MOREE	TEACHER	U5U	502,769	6,033,228
UTS/K/18346	KATAMBA KENNETH	TEACHER	U5U	542,955	6,515,460
UTS/B/2000	BARAZA HENRY W.	TEACHER	U5U	565,397	6,784,764
UTS/N/17247	NALWANGA MARBLE	TEACHER	U5U	534,111	6,409,332
UTS/Y/93	YESIIME K.FREDSON	TEACHER	U3	1,256,310	15,075,720
UTS/T/3359	TIBYANGYE DANI E.	PRINCIPAL	U2	1,256,310	15,075,720
UTS/T/4427	TURYAHABWE B.BOA Z	TEACHER	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>221,174,700</b>

### Cost Centre : ST. PAULS KITOVU MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10463	NABATANDA JANE	TEACHER	U7 UPPE	467,685	5,612,220
CR/10685	BEATA IMMACULATE SR	TEACHER	U7 UPPE	408,135	4,897,620
CR/10723	LUKWAGO JOSH	EDUC . ASST GII	U7 UPPE	408,135	4,897,620
CR/10725	MBAHABWE ALLEN BYA	EDUC . ASST GII	U7 UPPE	408,135	4,897,620



# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : ST. PAULS KITOVU MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
n/a	NAKAYAGA GRACE	EDUC . ASST GII	U7 UPPE	408,135	4,897,620
CR/10718	NAMUYANJA MARIAM	EDUC . ASST GII	U7 UPPE	408,135	4,897,620
CR/10243	KAKEETO COSMA	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10270	KAYANJA FLORENCE	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10363	MUKASA JOSEPH K.	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10531	NAKABIRA OLIVER	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10370	NANDAGO GLADYS	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10205	NANKABIRWA JENNIFER	EDUC . ASST GII	U7 UPPE	467,685	5,612,220
CR/10392	AKULLU MARGARET	EDUC . ASST GII	U7 UPPE	431,309	5,175,708
CR/10370	KABABAIITO TEOPISTA	EDUC . ASST GII	U7 UPPE	452,247	5,426,964
CR/10527	NANSAMBA BEATA IMM	D/HEADTEACHER	U4 LOWE	780,161	9,361,932
CR/10525	KIWANUKA AGRIPINA N	HEADTEACHER	U4 UPPE	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,155,884</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,666,407,236</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</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>	972,881	1,069,618	1,368,650
Locally Raised Revenues	29,113	6,516	29,113
Multi-Sectoral Transfers to LLGs	182,261	286,286	182,261
Urban Unconditional Grant - Non Wage	32,185	0	32,185
Transfer of Urban Unconditional Grant - Wage	70,439	67,948	45,117
Other Transfers from Central Government	658,883	708,868	1,079,974
<i>Development Revenues</i>	3,880,569	3,085,879	6,926,184
Uganda Support to Municipal Infrastructure Developm		0	3,815,116
Multi-Sectoral Transfers to LLGs	46,769	44,524	65,438
Other Transfers from Central Government	3,833,800	3,041,355	3,045,630

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>4,853,450</b>	<b>4,155,497</b>	<b>8,294,834</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>972,881</i>	<i>1,028,656</i>	<i>1,368,650</i>
Wage	70,439	52,660	43,380
Non Wage	902,442	975,996	1,325,270
<i>Development Expenditure</i>	<i>3,880,569</i>	<i>44,524</i>	<i>6,926,184</i>
Domestic Development	3,880,569	44,524	6,926,184
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,853,450</b>	<b>1,073,180</b>	<b>8,294,834</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.8,294,834,000 of which UGX.1,368,650,000 is for Recurrent revenues and UGX.6,926,184,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons ,Un conditional Grant transfer wage has reduced from UGX.70,439,000 to UGX.45,117,000 due the changes in cost centers (some staff were transferred to their respective departments,Uganda Infrastructural Development increased to UGX.3,815,117,000 due to the parameters used by the institution and the needs of the Municipality (Annual workplan for f/y 14/15).Other transfers from central Government reduced from UGX.3,833,800,000 to UGX.3,045,630,000 due to the unspent balance of the road which did not take off due to delays in the procurement process (under USIMID)

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	8	0	10
<b>Function Cost (US\$ '000)</b>	<b>4,815,406</b>	<b>1,073,180</b>	<b>8,255,053</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>38,044</b>	<b>0</b>	<b>39,781</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,853,450</b>	<b>1,073,180</b>	<b>8,294,834</b>

### Planned Outputs for 2014/15

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

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

n/a

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

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

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

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

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

There is need for total rehabilitation of the Municipal roads.

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butege

### Cost Centre : Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10092	Nabbaale Christine	Office Attendant	U8 UP	251,133	3,013,596
CR/M/10710	Maggwa Vincent	Driver	U8 UP	214,159	2,569,908
CR/M/10384	Ayebaza George	Askari	U8L	198,793	2,385,516
CR/M/10193	Kityo Mugagga	Porter	U8-Lwr	226,517	2,718,204
CR/M/10709	Samula Charles	Driver	U8-UP	228,169	2,738,028
CR/M/10506	Mpologoma Ayub	Driver	U8-UP	237,358	2,848,296
CR/M/10089	Namaganda Gorreth	Steno/Secretary	U5L	461,673	5,540,076
CR/M/10388	Matovu Mugagga	A.E.O (M)	U5-SC-1-1	636,130	7,633,560
CR/M/10079	Iyoko -Olet Serafino	Physical Planner	U4 SC	1,108,817	13,305,804
CR/M/10708	Kiwanuka Achilles Ddaki	Senior Assistant Engeene	U4SC	1,108,817	13,305,804
CR/M/10705	Ssembajwe Abel Abraham	Senior Assistant Engeene	U4-SC	1,113,625	13,363,500
CR/M/10508	Mpiiga Muhammed	Superintendent of Works	U4-SC	1,196,439	14,357,268
CR/M/10499	Turibarungi Augustus	Principal Executive Enge	U2-SC	1,822,038	21,864,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,644,016</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>105,644,016</b>

## Workplan 7b: Water

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

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 759 Masaka Municipal Council

## Workplan 7b: Water

Recurrent Revenues	4		
Multi-Sectoral Transfers to LLGs	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
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
Function Cost (UShs '000)	0	0	0
Cost of Workplan (UShs '000):	0	0	0

### Planned Outputs for 2014/15

#### (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.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved	Outturn by end	Approved

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

	Budget	June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,820	29,261	138,304
Urban Unconditional Grant - Non Wage	6,437	0	6,437
Locally Raised Revenues	34,212	2,231	56,712
Transfer of Urban Unconditional Grant - Wage	9,276	11,572	11,260
Multi-Sectoral Transfers to LLGs	63,895	15,458	63,895
<i>Development Revenues</i>	74,500	0	27,500
Locally Raised Revenues	74,500	0	17,500
LGMSD (Former LGDP)		0	10,000
<b>Total Revenues</b>	<b>188,320</b>	<b>29,261</b>	<b>165,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,820	29,261	138,304
Wage	9,276	11,572	11,260
Non Wage	104,544	17,689	127,044
<i>Development Expenditure</i>	74,500	0	27,500
Domestic Development	74,500	0	27,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,320</b>	<b>29,261</b>	<b>165,804</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.165,804,000 of which UGX.138,304,000 is for recurrent revenues and UGX.27,500,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons, Locally raised revenue has increased from UGX.34,212,000 to UGX.56,712,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant transfer wage has increased from UGX.9,276,000 to UGX.11,260,000 due to increments in salaries during the beginning of the financial year and for development purposes Locally decreased from UGX.74,500,000 to UGX.17,500,000 due to the needs of the higher local government to the department. And LDG allocation to department is UGX.10,000,000 due to the needs of the department.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	18	2
Number of people (Men and Women) participating in tree planting days	400	0	
No. of Agro forestry Demonstrations	1	0	3
No. of community members trained (Men and Women) in forestry management	200	0	
No. of monitoring and compliance surveys/inspections undertaken	5	0	5
No. of Water Shed Management Committees formulated	3	1	3
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	100	0	200
No. of monitoring and compliance surveys undertaken	3	3	3
No. of new land disputes settled within FY	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>188,320</b>	<b>29,261</b>	<b>165,804</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>188,320</b>	<b>29,261</b>	<b>165,804</b>

### Planned Outputs for 2014/15

The department will strengthen tree planting in all green spaces along the roads in masaka municipal council, screening projects for mitigation measures, wetland restoration at Nakayiba and Namajjuzi and a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, 10 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilised by payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures, procurement of a wooden tables and wooden picturers, operationalisation of a dumping site.

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

Trees to be obtained from National Forest Authority

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

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

Limited funds to remove the encroachers.

#### 2. lack of vehicles

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

#### 3. Urban Grazing

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

## Staff Lists and Wage Estimates

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

**Subcounty / Town Council / Municipal Division : Katwe/Butego**

### Cost Centre : Environment

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10704	Nabadda Pauline	Environment Officer	U4	1,064,353	12,772,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,772,236</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>12,772,236</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>111,750</i>	<i>51,415</i>	<i>163,837</i>
Other Transfers from Central Government		0	35,000
Urban Unconditional Grant - Non Wage	12,796	0	12,796
Conditional Grant to Women Youth and Disability Gr	3,256	3,256	3,256
Conditional transfers to Special Grant for PWDs	6,797	6,796	6,797
Conditional Grant to Functional Adult Lit	3,569	3,568	3,569
Multi-Sectoral Transfers to LLGs	37,968	5,512	37,968
Conditional Grant to Community Devt Assistants Non	904	904	904
Transfer of Urban Unconditional Grant - Wage	26,044	25,068	27,931
Locally Raised Revenues	20,416	6,311	35,616
<i>Development Revenues</i>	<i>47,312</i>	<i>0</i>	<i>129,413</i>
Locally Raised Revenues	9,000	0	0
Multi-Sectoral Transfers to LLGs	38,312	0	29,413
Other Transfers from Central Government		0	100,000
<b>Total Revenues</b>	<b>159,062</b>	<b>51,415</b>	<b>293,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>111,750</i>	<i>49,386</i>	<i>163,837</i>
Wage	26,044	25,068	27,931
Non Wage	85,706	24,318	135,906
<i>Development Expenditure</i>	<i>47,312</i>	<i>0</i>	<i>129,413</i>
Domestic Development	47,312	0	129,413
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>159,062</b>	<b>49,386</b>	<b>293,250</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.193,250,000 of which UGX.163,837,000 is for Recurrent revenues and UGX.29,413,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons ,Locally raised revenue has increased from UGX.20,416,000 to UGX.35,616,000 due to the parameters used when sharing at the Higher local Government level and un-conditional grant wage has increased from UGX.26,094,000 to UGX.27,931,000 due to the increments at the beginning of the new

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

financial year, other Government transfers raised to UGX.35,000,000 due to the ratios used by the institution to the local Government.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	60	80	60
No. FAL Learners Trained	240	100	150
No. of children cases ( Juveniles) handled and settled	30	70	30
No. of Youth councils supported	3	1	4
No. of assisted aids supplied to disabled and elderly community	20	7	
No. of women councils supported	4	1	4
<b>Function Cost (UShs '000)</b>	<b>159,062</b>	<b>49,386</b>	<b>293,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>159,062</b>	<b>49,386</b>	<b>293,250</b>

### Planned Outputs for 2014/15

To support gender issues that is training, needs assesment, skills enhancement ,moblising 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,renovation of a public library .In summary 10 Aids to be supplied to PWDS.3 women councils to be held,49 cases to be juvenile cases to settled,200 FAL students to be trained.

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

n/a

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

#### 1. Department under staffed.

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

#### 2. n/a

n/a

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butege



# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

### Cost Centre : Community Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10096	Najjuma Gorreth	Office Attendant	U8-UP	228,169	2,738,028
CR/M/10500	Sseninde Hussein	Asstistant CDO	U6U	456,760	5,481,120
CR/M/10090	Namuddu Winnie Ssenyonga	Pool Stenographer	U6-UP	428,982	5,147,784
CR/M/10023	Namakula Rose	Assistant Librarian	U6-UP	428,982	5,147,784
CR/M/10699	Nakafero Josephine	Librarian	U4-L	611,984	7,343,808
CR/M/10467	Kizza Wilson	Senior Community Dev.	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,182,192</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>37,182,192</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</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>	65,820	29,075	64,781
Transfer of Urban Unconditional Grant - Wage	10,679	11,680	11,260
Locally Raised Revenues	35,231	3,923	37,231
Conditional Grant to PAF monitoring	13,473	13,472	9,853
Urban Unconditional Grant - Non Wage	6,437	0	6,437
<i>Development Revenues</i>	18,292	20,379	23,854
Locally Raised Revenues	10,000	5,000	10,000
LGMSD (Former LGDP)	8,292	15,379	13,854
<b>Total Revenues</b>	<b>84,112</b>	<b>49,454</b>	<b>88,635</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,820	26,960	64,781
Wage	10,679	11,680	11,260
Non Wage	55,141	15,280	53,521
<i>Development Expenditure</i>	18,292	15,379	23,854
Domestic Development	18,292	15,379	23,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,112</b>	<b>42,339</b>	<b>88,635</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.88,635,000 on special prioritization of key activities under the department of which UGX.64,781,000 is for recurrent expenditure and UGX.23,854,000 is for Development expenditure . The allocations for F/Y 14/15 will largely be from wage component which raised from UGX. 10,671,000 to UGX.11, 260,000 budget due to increments in wages at the beginning of a new financial year . PAF monitoring has reduced from UGX.13,473,000 allocations to UGX. 9,853,000 due to new set parameters used by the

# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

circular from central Government where by a small percentage goes to administration to cater for the payroll printing. . It is anticipated that in FY 2014/15 greater focus will be given to Planning dep't activities and LDG raised from UGX.8, 292,000 to UGX.13,854000 to cater for all monitoring, pre-investment and retooling under LGMSD.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions		0	4
<b>Function Cost (US\$ '000)</b>	<b>84,112</b>	<b>42,339</b>	<b>88,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>84,112</b>	<b>42,339</b>	<b>88,635</b>

### Planned Outputs for 2014/15

Outputs will be in form of data and reports to guide future planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated under PAF for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done, Co-funding for Municipal LDG done and Rolling of the 5-year development plan to a new period 2015/16-2019/2020 will be facilitated.

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

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

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

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

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

#### 2. Staff structure constraint

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

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10465	Mayiito Pontiano	Senior Planner	U3U 1-6	1,093,959	13,127,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,127,508</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>13,127,508</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</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>	108,898	43,716	113,485
Transfer of Urban Unconditional Grant - Wage	31,230	25,664	33,817
Locally Raised Revenues	71,231	18,052	73,231
Urban Unconditional Grant - Non Wage	6,437	0	6,437
<b>Total Revenues</b>	<b>108,898</b>	<b>43,716</b>	<b>113,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,898	43,685	113,485
Wage	31,230	25,658	33,817
Non Wage	77,668	18,027	79,668
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>108,898</b>	<b>43,685</b>	<b>113,485</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.113,485,000 of which UGX.113,485,000 is for Recurrent revenues .The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons, Unconditional grant wage has increased from UGX.31,230,000 to UGX.33,817,000 due increments in salaries at the beginning of the new financial year and Locally raised revenue has increased from UGX.71,231,000 to UGX.73,231,000 due to the parameters used by higher local Higher local Government while sharing revenues basing on the departmental workplan for the financial year 14/15.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	4	61
Date of submitting Quaterly Internal Audit Reports		22/07/2014	15/07/2015
<b>Function Cost (UShs '000)</b>	<b>108,898</b>	<b>43,685</b>	<b>113,485</b>

# Vote: 759 Masaka Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>108,898</b>	<b>43,685</b>	<b>113,485</b>

### Planned Outputs for 2014/15

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

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

n/a

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

#### 1. Staffing gaps

There is need to recruit other staff in the department.

#### 2. n/a

n/a

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Katwe/Butego

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10093	Kyabatuku Betty	Office Attendant	U8 -UP	251,133	3,013,596
CR/M/10068	Kizza Justine	Pool Stenographer	U6U	454,830	5,457,960
CR/M/10070	E. W. Miiro	Examiner of Accounts	U5U	492,967	5,915,604
CR/10461	Ssempira John	Internal Audit	U4U	957,010	11,484,120
CR/M/10690	Sittankya Leonard Lubega	Senior internal Auditor	U3U	1,064,353	12,772,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,643,516</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>38,643,516</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Payment of Staff salaries for 44 members of administration department; Monthly ,allowances for committees and staff paid; Internal Assessment done in time; staff training done; needs assessment carried out on schedule.Development of a client chatter done,building the capacities of local service providers done and development of a training policypayment of litigation costs to Gwavus done.	Salaries and wages paid to staff on monthly basis,Independence day celebrations facilitated,travels for official duties done within the quarter,submission of 5 year development plan done,allowances to police gurd done,utilities paid on monthly basis,facilitation of state attorneys travels done,subscription fees to UAAU,LVLAC done,office imprest paid on monthly basis to cater to Town Clerks office,overtime allowances to DTC paid,fines and penalties paid within the quarter,Disturbance allowance paid to Town Clerk in respect to his transfer from Mbale Municipal council,meals and drinks supplied to TPC members during the meetings,travel to workshops and seminars facilitated like UAAU meetings,travels for official duties facilitated,security and gurd allowances paid on monthly basis,Airtime allowances paid to accounting officer on monthly basis,con tribution towards the Barial expenses done,donations towards the Katikiros visit to Masaka ,Hotel services provided facilitated,TC,S Medical expenses paid,civil suits handled during the quarter,payment towards the fines and penalties in respect of the Deputy town clerk paid,facilitation for TC towards the negotiations for sector conditional grants done during the quartr.workshops and seminars attended within the quarter,overtime allowances paid to support staff,airtime allowances paid to Town Clerk on monthly basis,loading amd offloading of dangerous old tyres done,cleaning and sanitation activities around the TCS residence done,consultancy fees for revenue mobilisation exercise done,fines and penalties paid to Deputy town clerk,computer consumables procured,utilities paid on monthly basis,NRM liberation day celebrated,repair of electric system done,gurd and security services done,donations to the katikiro of Buganda and masiro done,repair of a photocopying	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

machine done, Condolences and barial expenses of the late Mubiru hassan a brother to Kizito Anwari contributed to the family, workshops and seminars attended by Town clerk, condolences and barial expenses contributed of the Late Kabulasoe Matovu chairman LCIII, travel of the secretary to the Town clerk to submit some important documents to MOFPED done, Burial expenses to attend the mother of Baguma joy and Secretary to the Town clerk contributed, fines and penalties paid to the civil suit of Bulegeya vs Masaka Municipal council, travels of Lawyers to attend civil suits of MMC paid, UAAU meetings attended in Mbarara, outstanding subscription fee for UAAU paid, Lunch allowances to staff who attended TPC meeting paid, 5 padlocks procured for administration department, hire of the breakdown to remove the metallic gastric on Broadway near Mogas petroleum done, fines and penalties for Batata partially paid, 4th installment of fines and penalties for the deputy town clerk paid, news papers procured for the administration department on daily basis, Air time for the town clerk paid on monthly basis, civil suit costs of no. 10 of 2011 paid off, facilitation of the Town Clerk, Personnel officer and committee clerk to Rwanda for bench marking done, utilities paid on monthly basis, police and guard allowances paid on monthly basis, radio announcements and mobile bind castings services paid, travel to system 2000 ltd for consultation of e-receipting done.

Wage Rec't:	178,894	Wage Rec't:	221,426	Wage Rec't:	277,092
Non Wage Rec't:	270,918	Non Wage Rec't:	382,284	Non Wage Rec't:	331,135
Domestic Dev't	12,497	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>462,309</b>	<b>Total</b>	<b>603,710</b>	<b>Total</b>	<b>608,227</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### 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.	Meals and refreshments served in various committees, official travels facilitated during the quarter, compilation of paychange reports and on-ward submission to relevant line ministries done, Facilitation to submit paychange report done on monthly basis, travel of the personnel officer to the solicitor general to submit official documents, a workshop on gender needs issues and HIV assessment done, production of final enrollment of both primary schools and secondary schools done, rolling over of the 5-year development plan done, production of the final Budget for the f/y 14/15 done, review of the 5-year development plan done, revenue enhancement plan done, Needs assessment exercise done, workshop on procurement process done, Mentoring workshop on OBT done, website data and data collection done, monitoring and mentoring on Municipal staff done, Sanitation campaign done, website design and maintenance done, compilation of data and publishing of the News letter done, consultancy fees for E-receipting paid, procurement of laptops, processor, hard drive, DVD writer and desktop computer done.	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., Updating of the five year development plan to create links between the Capacity building plan and infrastructural investment plan done, preparation of the detailed layout plans for Kitabazi area: a margin area towards which settlement in the central division is geared done, revenue data base, review and update of revenue enhancement plan, meetings, data collection, data entry, community consultations and stake holders meetings done, establishment of daily commodity prices for markets taxi/bus parks for inclusion in the reserve prices done, sensitisation of the community on the importance of paying taxes in a bid to improve revenue generation done, improvement of the Municipal accounting and core financial Management done, Workshops and seminars rolled over from f/y 2013/14 worth UGX.131,954,990
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	262,547	Non Wage Rec't:	51,335
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	390,115
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>262,547</b>	<b>Total</b>	<b>441,450</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (Capacity building policy and plan in place)	yes (Availability and implementation of the LG Capacity building policy and plan done)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	25 (Career 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.)	5 (Workshop for institute of public accountants at Hotel africana facilitated, travel to MOLGon follow up of Capacity Building workplan done, ICPAU public sector on 6th and 7th march 2014 at Hotel Africana facilitated, workshop for finalisation of development plan conducted, review of CBG workplan done. Workshop for institute of public accountants at Hotel africana facilitated, travel to MOLGon follow up of Capacity Building workplan done, ICPAU public sector on 6th and 7th march 2014 at Hotel Africana facilitated, workshop for finalisation of development plan conducted, review of CBG workplan done. Workshop for institute of public accountants at Hotel africana facilitated, travel to MOLGon follow up of Capacity Building workplan done, ICPAU public sector on 6th and 7th march 2014 at Hotel Africana facilitated, workshop for finalisation of development plan conducted, review of CBG workplan done. Workshop for institute of public accountants at Hotel africana facilitated, travel to MOLGon follow up of Capacity Building workplan done, ICPAU public sector on 6th and 7th march 2014 at Hotel Africana facilitated, workshop for finalisation of development plan conducted, review of CBG workplan done. Training in the Administrative law done by the Community Development officer done.)	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)
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Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i> 15,738
	<i>Domestic Dev't</i>	<b>17,252</b>	<i>Domestic Dev't</i> 8,043
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>52,252</b>	<b>Total</b> 23,781
			<b>Total</b> 52,252

#### 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	0 (n/a)	93 (Training of staff in professional courses, Administrative courses, holding of workshops and
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	out; gaps identified on assessment of human capacity gaps.) All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	seminars) All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.	n/a	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Office Support services

Non Standard Outputs:	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Overtime allowances and lunch allowances paid to support staff on monthly basis.	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	4,553	Non Wage Rec't:	8,000
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>6,000</b>	<b>Total</b>	<b>4,553</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	n/a	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (n/a)	()
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of monitoring visits conducted	(Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	0 (n/a)	8 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Local Policing</b>				
Non Standard Outputs:	Fuel ,oils and lubricants for day today activities	Gurd and security services paid on monthly basis.	Fuel ,oils and lubricants for day today activities	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	2,589
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>2,589</b>
<b>Output: Records Management</b>				
Non Standard Outputs:	Mails Posted and Courier services paid , allowances for records staff (lunch), records kept and delivered to relevant offices and departments.	Lunch allowances paid to staff within the section, postage and courier services paid on monthly basis, travel of a libralian to a workshop done	Mails collected ,classified ,registered, filed and routed to action officers, outgoing mails delivered on time, proper storage of council records done, records center maintenance done, automation of records management system for ease access and retrieval done, audit of departmental and division registries done,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	780
	<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>8,000</b>	<b>Total</b>	<b>780</b>
<b>Output: Information collection and management</b>				
Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	n/a	Collection of information from Masaka Municipal Council divisions	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### 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.	Stationary supplied to department within the quarter, travels to all relevant line ministries for submission of official documents facilitated	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,000	Non Wage Rec't:	2,730	Non Wage Rec't:	26,000
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>16,000</b>	<b>Total</b>	<b>2,730</b>	<b>Total</b>	<b>26,000</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:	178,233	Non Wage Rec't:	0	Non Wage Rec't:	178,233
Domestic Dev't	29,544	Domestic Dev't	0	Domestic Dev't	33,469
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>207,777</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>211,702</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (n/a)	0 (n/a)	()			
No. of vehicles purchased	1 (procurement of a vehicle done.)	0 (n/a)	1 (Purchase of a Motor vehicle(double cabin) for Administration department and a station wagon for Mayors office)			
Non Standard Outputs:	n/a		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	20,000	<b>Total</b>	0	<b>Total</b>	50,000

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

No. of computers, printers and sets of office furniture purchased	1 (procurement of a Laptop done)	0 (n/a)		(procurement of two desk to computers done for deputy townclerks office and registry.)		
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>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,500

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,500</b>

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

Non Standard Outputs: n/a

Procurement of 10 filing cabinets for the central registry, 2 for the procurement office 1 for the environment office, 1 for physical planning, 1 for the community department and 3 for works department, purchase of office furniture for the physical planning and environment office, purchase of IEC materials for the environmental PEDAGOGIC center, purchase of book shelves and 2 notice boards for both engineering department and procurement 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>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>	14,000
<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>14,000</b>

#### Output: Other Capital

Non Standard Outputs: Acquisition of Land Titles done, Fencing of council properties done, final production of a client charter done.

Fencing of council properties

<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>29,500</b>	<i>Domestic Dev't</i>	4,153	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,500</b>	<b>Total</b>	<b>4,153</b>	<b>Total</b>	<b>20,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (Annual financial performance report for FY 2012/13 submitted to Masaka Municipal council sitting at the Municipal	30/07/2014 (salaries and wages paid to staff on monthly basis, overtime allowances paid to support staff on monthly basis, travels made and	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices. Operationalisation of
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 2. Finance

chambers. Operationalisation of accounting packages and other data analysis packages. sensitisation of Tax payers through radio programmes, meetings and other workshops, identifying new revenue sources, Adoption of the best practices of revenue enhancement plan. Monitoring and mentoring of staff in divisions done on quarterly basis.)

facilitated to line ministries for official duties, procurement of stationary done within the quarter, procurement of trading licences done and distribution exercise facilitated, Medical expenses refunded to staff, airtime allowances paid to the principal treasurer and modem recharge done on monthly basis, eats and refreshments bought for various meetings, printing of payslips done within the quarter, facilitation of a team on monitoring supervision done. Salaries and wages paid to staff on a monthly basis, honoraria allowances paid, overtime allowances paid to support staff within the department, photocopying of official documents to be submitted to relevant offices done, issuing of Trading licences done to all divisions, purchase of cleaning materials done within the quarter for the department, physical inspection of MMC projects by District Public Accounts committee done, fuel procured for the department, follow up of road signposts, bill boards done, travel to line ministries for official duties done, collection of data on commercial buildings done, monitoring and mentoring of staff within divisions done, overtime allowances paid to support staff, stationary supplied to department within the quarter, workshops on ICPAU attended, procurement of computer consumables done within the quarter, servicing and networking of computers done, submission of mandatory reports to line ministries and relevant offices done, workshops and seminars attended within the quarter, consultations and drafting of terms of reference for valuation of properties done, overtime allowances paid to support staff, repairs of planning unit computer done, facilitation of mandatory treasury staff monitoring of revenue exercise within the divisions done, purchase of electric kettle done, repair of toilet system done, procurement of fuel for the

accounting packages and other data analysis packages done, sensitisation of Tax payers through radio programmes for the entire Municipality done, meetings and other workshops held at both Higher local Government and lower local Government, identifying new revenue sources, Adoption of the best practices of revenue enhancement plan done, Monitoring and mentoring of staff in divisions done on quarterly basis within the Municipality, maintenance of IFMS plus equipment, furniture and fixtures.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	50% of Creditors settled , Revenue enhancement strategies implemented, BFP prepared, council budgetary estimates prepared.		department done,subscription fee to UAAU paid,banking activities facilitated.)		Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality.	
	<i>Wage Rec't:</i>	<b>105,471</b>	<i>Wage Rec't:</i>	104,245	<i>Wage Rec't:</i>	121,945
	<i>Non Wage Rec't:</i>	<b>76,032</b>	<i>Non Wage Rec't:</i>	139,623	<i>Non Wage Rec't:</i>	174,357
	<i>Domestic Dev't</i>	<b>86,626</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>268,129</b>	<b>Total</b>	<b>243,868</b>	<b>Total</b>	<b>359,302</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	1247420000 (Cumulativevely UGX.1,247,420,000 was collected.)	( )
Value of Hotel Tax Collected	( )	26664000 (Cumulativevely UGX.26,664,000 was collected during the financial year.)	(Revenue Mobilisation,Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)
Value of LG service tax collection	55200000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.Bench mark studies to other Local Governments done ,creation of a data bank.Valuation of council assets and revaluation of properties.)	57494000 (Cumulatively UGX.57,494,000 WAS COLLECTED DURING THE FINANCIAL YEAR.,BANKING ACTIVITIES FACILITATED,revenue verification done within the quarter,distribution of trading licances done,follow up of revenue performance within the quarter done,facilitation of a team on revenue monitoring supervision done,,follow up on VAT,PAYE and WHT done.,UGX.6,912,000 was realised from local service tax.Registration of bussineses for the entire Municipality done,follow up of revenue collection done within divisions,follow up on the performance of property related dues done for the entire Municipality.Revenue mobilisation exercises to divisions facilitated,revenue verification exercise facilitated.facilitation of a team on a follow up pf revenue within divisions done.)	(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.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 2. Finance

### 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.

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.

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	19,295	<i>Non Wage Rec't:</i>	77,000
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	2,510	<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>45,000</b>	<b>Total</b>	<b>21,805</b>	<b>Total</b>	<b>77,000</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: ()

Date of Approval of the Annual Workplan to the Council: 30/08/2013 (The Municipal Annual workplan for FY 2013/14 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of BFP Done, holding of Budget conference done, Budget call circular produced.)

28/04/2014 (Date on which the draft Budget was presented was 28/04/2014)

28/04/2014 (production of final performance contract form B done, submission of reports to other line ministries done, Production of a draft Budget for the financial year 2014/15 and onward submission to relevant offices done, compilation of Budget Framework Paper and onward submission to relevant offices and on-ward submission to line ministries done)

(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)

### 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.

submission of draft performance contract form B was done to all relevant line ministries, third quarter progress report was done and submissions done to all relevant line ministries, approval of final Budget was done and submissions made to all relevant line ministries and offices.

At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,500</b>	<i>Non Wage Rec't:</i>	22,734	<i>Non Wage Rec't:</i>	60,000
<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>28,500</b>	<b>Total</b>	<b>22,734</b>	<b>Total</b>	<b>60,000</b>

### Output: LG Expenditure mangement Services



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 2. Finance

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.

preparation of PAC responses done, photocopying of relevant documents to the departments done. Purchase of extension cables done within the quarter, payroll printing done, facilitation of the CPA students done, tax defaulters exercise done within the quarter, follow up of the utilisation of UPE funds for the schools within the Municipality done, submission of salary returns to relevant offices done within the quarter, ledger control cards updated within the quarter, preparation of answers to audit queries done, USIMID workshop attended in Mbarara Municipality, collection of payslips done.

Collection of cash releases from MOFPED done, compilation of Audit queries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards 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>14,000</b>	<i>Non Wage Rec't:</i>	13,136	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>13,136</b>	<b>Total</b>	<b>40,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2013 (Submission of annual LG final accounts done to the Office of the Auditor General Masaka Regional Office- Masaka Municipal Council, preparation of reconciliations done, ledger control cards updated, Assets register updated.)

30/07/2014 (production of schedules for compilation of final accounts done, cashflow statements done on monthly basis, travels for workshops done like UFOA. Photocopying of various official documents to be submitted to relevant line ministries done within the quarter, quarterly monitoring of division on compliance of accounts work done, Final accounts for the financial year 12/13 compiled and submitted to the Auditor General's office and other relevant office, books of accounts posted to date, physical inspection by external auditors and technical staff done, compilation of financial statements done, monitoring and mentoring of divisions done within the quarter, posting of all books of accounting done.)

28/09/2015 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)

Non Standard Outputs:

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

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

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 2. Finance

<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>11,430</b>	<i>Non Wage Rec't:</i>	10,691	<i>Non Wage Rec't:</i>	50,000
<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>11,430</b>	<b>Total</b>	<b>10,691</b>	<b>Total</b>	<b>50,000</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>115,022</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	175,244
<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>115,022</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>175,244</b>

### 3. Capital Purchases

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

Non Standard Outputs: procurement of 2 desktop computers and printers done

procurement of furniture and fixturers 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>4,813</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,813</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,600</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:

Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.

Salaries and wages paid to staff within the department, Mayors travels to Kampala on official duties facilitated, purchase of cartridges, reams of paper and airtime done, fuel for Mayors Monitoring and Ex-gratia for LC1 and 11s paid within the quarter.

Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.

<i>Wage Rec't:</i>	<b>47,122</b>	<i>Wage Rec't:</i>	17,470	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	<b>34,807</b>	<i>Non Wage Rec't:</i>	21,165	<i>Non Wage Rec't:</i>	1,461
<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>81,929</b>	<b>Total</b>	<b>38,635</b>	<b>Total</b>	<b>38,901</b>

#### Output: LG procurement management services

Non Standard Outputs:

11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.

11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,715	<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>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,715</b>	<b>Total</b>	<b>2,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:

Allowances paid to District Service Commission members especially when they are handling cases like disciplinary, contributions towards advertisements for recruitments within the financial year done.

Allowances paid to District Service Commission members especially when they are handling cases like disciplinary, contributions towards advertisements for recruitments within the financial year done.

<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>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: LG Land management services

No. of land applications 150 (Valuation and allowances paid 0 (n/a))

150 (Valuation and allowances paid

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

(registration, renewal, lease extensions) cleared to Government valuers, stationary and transport paid to visit the sites.) to Government valuers, stationary and transport paid to visit the sites.)

No. of Land board meetings () 0 (n/a) ()

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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council () 0 (n/a) ()

No. of Auditor Generals queries reviewed per LG 15 (Auditor General's queries reviewed, internal audit reports reviewed, Auditor generals reports discussed and any special audits done.) 0 (n/a) 150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)

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

#### Output: LG Political and executive oversight

Non Standard Outputs: All planned projects supervised and n/a monitored at all levels of LGs, monitoring of All planned projects supervised and monitored at all levels of LGs, monitoring of

<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>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<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>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

#### Output: Standing Committees Services

Non Standard Outputs: 6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month. Councillors allowances paid on monthly basis and Mayors top up within the quarter 6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>126,273</b>	<i>Non Wage Rec't:</i>	148,853	<i>Non Wage Rec't:</i>	200,631
<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>126,273</b>	<b>Total</b>	<b>148,853</b>	<b>Total</b>	<b>200,631</b>

#### 2. Lower Level Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### 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>148,289</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	148,289
<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>148,289</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>148,289</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Painting of council chambers and Mayours office done none 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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: n/a n/a 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>20,000</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>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Furnishing of Mayors office done. n/a 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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: n/a n/a renovation of council chambers.

<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>	20,000
<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>20,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	sensitization, supervision and auditing of SACCOs done in the 3 divisions of the municipality, Market information dissemination done.	ata collection on agricultural bussiness and commodities done within the quarter	Data collection on Agricultural market prices.	Information on agricultural products and their market prices dissemination
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,000</b>	<b>2,880</b>	<b>14,000</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>18,000</b>	<b>2,880</b>	<b>14,000</b>	

##### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,890</b>	<b>0</b>	<b>7,890</b>	
	<b>170,861</b>	<b>0</b>	<b>184,676</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>178,751</b>	<b>0</b>	<b>192,566</b>	

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<i>Total</i>	<i>Total</i>	<i>Total</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Centrally and locally organised workshops attended to, quarterly progress reports produced and delivered to relevant offices and ministries, mentoring of SACCOs management done, sensitisation of community on poverty eradication done, Auditing and supervision of saccos done.	sensitisation ,monitoring of saccos done, collection of bussiness data on Agricultural commodity done, monitoring of payment of trading licences done, regestrattion and update of market vendors of kyabakuza mkt vendors ,kirumba and katwe market done. Advertising and refreshments for meeting of MATIP programe done., Salaries and wages paid to staff within the department, travel to MATIP office to get updated n the visit of ADB OFFIALS TO MSK facilitated.	staff salaries payment made, mentenance of equipments plus furniture and fixturers.	
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<i>Wage Rec't:</i>	<b>20,114</b>	<i>Wage Rec't:</i>	10,808	<i>Wage Rec't:</i>	21,868
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	10,943	<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>30,114</b>	<b>Total</b>	<b>21,751</b>	<b>Total</b>	<b>22,868</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Sensitisation of communities about none government programmes for poverty reduction done in all the three divisions specifically PFA (SACCOs, NAADS, Market linkage and association)	formation of Communitiy groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	
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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>5,198</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,198
<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>5,198</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,198</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (n/a)	0 (n/a)	
No. of cooperative groups mobilised for registration	()	0 (n/a)	0 (n/a)	
No of cooperative groups supervised	0 (none)	0 (n/a)	12 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	
Non Standard Outputs:	none	n/a	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>	13,000
<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>13,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.

PHC activities and outreach allowances paid to staff within the department,inspection of private schoold done,support to lower health units done,repairing of Suzuki reg no.UG 0171R done,cementary mentenance done,fuel for HSD management and PHD activities done,,Salaries paid to staff on monthly basis,procurement of drugs done within the quarter.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.upport supervision done to lower local government,water testing consumables and staff break tea ,airtime for PHD mgt ,secretarial services and cleaning materials procured,outreach allowances and other PHC activities done,fuel for HSD management and PHD activities,inspection of private clinics done,repair of SUZUKI ug0171R done, fuel for support supervision procured,disease surveillance anf HMIS reports done,sanitation promotion done,sanitation workshop in communities done,condom distribution done for the entire Municipality,food handlers inspection done,procurement of backcloth for unclimed bodies done,water testing consumables done.

50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO ) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteeasa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>260,806</b>	<i>Wage Rec't:</i> 209,949	<i>Wage Rec't:</i> 266,267	
	<i>Non Wage Rec't:</i> <b>24,283</b>	<i>Non Wage Rec't:</i> 16,092	<i>Non Wage Rec't:</i> 26,283	
	<i>Domestic Dev't</i> <b>58,484</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>343,573</b>	<b>Total</b> <b>226,041</b>	<b>Total</b> <b>292,550</b>	

## 5. Health

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	( )	376 (cumulatively 376 pupils visited the Government Hospitals)	87900 (87900 inpatients expected to visit the Gvt facilities.)
Number of trained health workers in health centers	( )	30 (cumulative there 30 health workers in health centers)	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
No. of trained health related training sessions held.	( )	0 (N/A)	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)
Number of outpatients that visited the Govt. health facilities.	( )	13843 (cumulatively 13843 outpatients that visited health facilities.)	98700 (98700 outpatients expected to visit government facility.)
No. and proportion of deliveries conducted in the Govt. health facilities	( )	4042 (4042 deliveries conducted within the quarter.)	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC III)
%age of approved posts filled with qualified health workers	90 (qualified health workers making it 95% of structure filled.)	90 (cumulative qualified health workers making it 90% of structure filled.)	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	70 (CUMMULATIVELY 70% villages with functional VHTS)	98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
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No. of children immunized with Pentavalent vaccine	( )	3258 (cumulatively 3258 children were immunised with pentavalent vaccine within the Financial year.)	100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
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Non Standard Outputs:	N/A	n/a	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>	50,115	<i>Non Wage Rec't:</i>	42,630	<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>	<b>50,115</b>	<b>Total</b>	<b>42,630</b>	<b>Total</b>	<b>50,115</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>79,433</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,379
	<i>Domestic Dev't</i>	<b>107,780</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,041
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>187,213</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>163,420</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	procurement of furniture for the Municipal health unit	n/a		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>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>

#### Output: Other Capital

Non Standard Outputs:	Installation of an Incenerator done	Installation of an n/a	Renovation of Municipal Health building done.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

<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>14,385</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,641
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,385</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,641</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (n/a)	( )
No of healthcentres constructed	1 (Rehabilitation of Municipal council Health center done)	1 (Rehabilitation of Municipal council Health center done)	1 (Balance rolled from previous f/y for construction of kimanya kyabakuza health center)
Non Standard Outputs:	none	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>26,639</b>	<i>Domestic Dev't</i>	43,663
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,639</b>	<b>Total</b>	<b>43,663</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (n/a)	0 (n/a)
No of maternity wards constructed	1 (construction of a Maternity ward done)	1 (Construction of Maternity ward at Kimanya Kyabakuza DONE)	2 (construction of a Maternity ward at Nyendo Ssenyange division and completion of a Maternity ward at Kimanya kyabakuza division)
Non Standard Outputs:	none	n/a	n/a
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	9,397
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,397</b>

#### 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	1 (Construction of an OPD at Kimanya /Kyabakuza division phase 2)	0 (n/a)	( )
Non Standard Outputs:	none	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>7,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 5. Health

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

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.)	176 (cumulatively 174 Primary teachers are paid salaries on monthly basis.)	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)
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.)	176 (Cumulatively 174 primary teachers qualified.)	174 (Teachers in 13 government UPE schools all qualified.)
Non Standard Outputs:	Data updates through EMIS forms, Monitoring upgrading of teachers	Data updates through EMIS forms, Monitoring upgrading of teachers	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.
	<i>Wage Rec't:</i> <b>930,097</b>	<i>Wage Rec't:</i> 965,181	<i>Wage Rec't:</i> 1,130,326
	<i>Non Wage Rec't:</i> <b>16,034</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,940
	<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>946,131</b>	<b>Total</b> <b>965,181</b>	<b>Total</b> <b>1,138,266</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	7800 (Pupils enrolled in the 13 government aided primary schools, Katwe/Butego (3,204), Kimaanya/Kyabakuza (2,622) and Nyend/Senyange (1,803))	7629 (cumulatively 7629 pupils enrolled in UPE)	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))
No. of student drop-outs	500 (Students dropout at 2% of the annual enrollment figure of 22,000 for 2013 in all primary schools- government and private)	25 (CUMMULATIVELY SO FAR THEY ARE 25 DROP OUTS.)	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)
No. of pupils sitting PLE	2500 ( P7 pupils registered for PLE 2013 in the 30 private and 12 government aided primary schools with UNEB centres in MMC.)	2277 (CUMMULATEVELY 2500 STUDENTS SAT PLE)	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	1400 (Students passing in grade one being at 50% of the total 1400 registered candidates in both government and private primary schools.)	1099 (CUMMULATEVELY 721 STUDENTS PASSED IN GRADE ONE.)	1500 (Students passing in grade one at 60% of the 2,500 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	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 56,750	<i>Non Wage Rec't:</i> 57,890	<i>Non Wage Rec't:</i> 72,420	
	<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> 56,750	<b>Total</b> 57,890	<b>Total</b> 72,420	

#### 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> 13,882	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,882	
	<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> 13,882	<b>Total</b> 0	<b>Total</b> 13,882	

#### 3. Capital Purchases

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

Non Standard Outputs:	supply of 43 desks to Kijjabwemi p/s done	none	procurement of furniture to municipal schools done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,080	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,280	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,080	<b>Total</b> 0	<b>Total</b> 20,280	

#### Output: Other Capital

Non Standard Outputs:	procurement of a water harvest tank	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 12,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Completion of Gayaza Teachers House done, construction of 2 classroom block at Kiyimbwe p/s, construction of 4 classroom block at Hill Road p/s.)	6 (Cumulatively 2 classrooms so far constructed for the period of first quarter at Hill road p/s and Construction of 4 classrooms at Kiyimbwe p/s done during the	4 (Classrooms constructed at Hillroad PS.)	
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

No. of classrooms rehabilitated in UPE	0 (n/a)	quarter done) 0 (n/a)	( )	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>126,280</b>	<i>Domestic Dev't</i>	<b>38,170</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>126,280</b>	<b>Total</b>	<b>38,170</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5-stance pitlatrine at Kimanya p/s)		5 (cumulatively 5-stance latrine constructed at Kimanya/Kyabakuza p/s)		10 (2,5-stance VIP latrine constructed at Hill Road PS)	
No. of latrine stances rehabilitated	0 (n/a)		0 (n/a)		()	
Non Standard Outputs:	n/a		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>16,000</b>	<i>Domestic Dev't</i>	2,751	<i>Domestic Dev't</i>	33,000
	<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>16,000</b>	<b><i>Total</i></b>	<b>2,751</b>	<b><i>Total</i></b>	<b>33,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	( )
No. of teacher houses constructed	2 (Construction of teachers house at gayaza p/s,construction of teachers house at Masaka police p/s.)	2 ( cummlatevely 2 teachers house constructed at Masaka police children and Completion of a teachers house at Gayaza p/s done.)	2 (A 4-unit teachers house constructed at Hill Road PS.)
Non Standard Outputs:	n/aMonitoring of construction works done at Gayaza p/s	Monitoring of construction works done Kiyimbwe Primary Schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,292	<i>Domestic Dev't</i> 31,701	<i>Domestic Dev't</i> 58,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 75,292	<i>Total</i> 31,701	<i>Total</i> 58,000

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

No. of primary schools receiving furniture	1 (kijjabwemi received 43 desks)	0 (none)	1 (192, 3-seater desks supplied to Hill Road PS)
Non Standard Outputs:	n/a	none	Education projects monitored.
	<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> 24,652
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 24,652

#### Function: Secondary Education

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

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)	204 (Cummulatively 204 Teaching and non-teaching staff in the 3 in Government aided secondary schools in MMC (102 in Masaka SSS, 49 in Kijjabwemi sss and 53 in St Henrys collodge Kitovu salaries paid)	204 (Teaching and non-teaching staff in the 3 government aided secondary schools; masaka SS (102), Kijjabwemi SS (49) and St. Henry's Kitovu (53) salaries paid.)
No. of students passing O level	1000 (O' Level registered candidates 2013 in the 3 government aided schools i.e. Masaka S.S.S, St Henry's College- Kitovu and Kijjabwemi S.S.S passing O' level.)	1000 (Cummulatively 1000 students sat o level.)	800 (90% of O'level registered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))
No. of students sitting O level	1400 (Candidates, 2013 in the 3 government aided secondary schools sitting O'level)	1400 (Cumulatively 1400 students sat Olevel.)	900 (Candidates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350).)
Non Standard Outputs:	Payroll monitored	Payroll monitored	
	Wage Rec't: 1,612,571	Wage Rec't: 1,592,422	Wage Rec't: 1,628,769
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 3,770
	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 1,612,571</b>	<b>Total 1,592,422</b>	<b>Total 1,632,539</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3600 (Students enrolled in 12 USE/UPOLET institutions in the MMC receiving grants)	3263 (cumulatively 3263 students enrolled in USE)	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)
Non Standard Outputs:	none	none	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 429,756	Non Wage Rec't: 480,940	Non Wage Rec't: 694,259
	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 429,756</b>	<b>Total 480,940</b>	<b>Total 694,259</b>

#### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (Kitovu Technical institute instructors in Ssenyange parish, Nyendo Ssenyange Division, MMC.)	27 (Cummulatevely 27 teachers are paid salaries on monthly basis for the period of f/y 2013/14)	27 (Instructors salaries paid at Kitovu Technical Institute)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

No. of students in tertiary education	440 (Students enrolled in the sole government tertiary institution-Kitovu Technical Institute in Nyendo-Ssenyange division.)	0 (n/a)	450 (Students enrolled in Kitovu Technical Institute)
Non Standard Outputs:	Payroll monitored	Payroll monitored	
	<i>Wage Rec't:</i> <b>191,194</b>	<i>Wage Rec't:</i> 239,285	<i>Wage Rec't:</i> 376,966
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250
	<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>191,194</b>	<b>Total</b> <b>239,285</b>	<b>Total</b> <b>377,216</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.	Submission of draft register of PLE candidates 2013 to UNEB, inspection of schools during 3rd quarter f/y 13/14 done, fuel and lubricants procured to run day today activities, payment of salaries done on monthly basis, monitoring of learning achievement exercise done, running of Girl guiding activities at kazi facilitated, Salaries and wages paid to staff within the department, facilitation on the issue of ALEXANDER ROAD PROPERTY OF Masaka Municipal Council to Kampala done, conduction of school census fro 2014 done, monitoring of inspected schools done, submission of quarterly reports done.	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools.
	<i>Wage Rec't:</i> <b>31,201</b>	<i>Wage Rec't:</i> 22,680	<i>Wage Rec't:</i> 18,367
	<i>Non Wage Rec't:</i> <b>29,251</b>	<i>Non Wage Rec't:</i> 16,664	<i>Non Wage Rec't:</i> 23,991
	<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>60,452</b>	<b>Total</b> <b>39,344</b>	<b>Total</b> <b>42,358</b>

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

No. of inspection reports provided to Council	12 (Monthly inspection reports made)	9 (cumulatively 9 reports so far done and presented to council.)	10 (Monthly inspection reports submitted to council.)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

No. of primary schools inspected in quarter	6 (Primary Schools in MMC inspected each quarter and inspection report disseminated to stakeholders, Non-UPE, PLE registration fees transferred to UNEB.)	54 (Cumulative 54 schools have been so far inspected, registration of PLE candidates done, CO-CURRICULAR ACTIVITIES DONE WITHIN THE QUARTER LIKE ATHLETICS, school management committee meetings attended, workshop on continuous assessment done at SsaZA P/S (COORDINATING CENTER))	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected each quarter, Kitovu Technical Institute and vocational schools)	1 (cumulative 1 Tertiary institutions inspected within the quarter)	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)
No. of secondary schools inspected in quarter	20 (Private and government schools in all the 3 divisions.)	11 (cumulative they are 11 schools both Government and private within the Municipality)	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)
Non Standard Outputs:	PLE 2013 monitored	PLE 2013 monitored	ECD registered in the Municipality.

<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>20,500</b>	<i>Non Wage Rec't:</i>	6,697	<i>Non Wage Rec't:</i>	29,010
<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>20,500</b>	<b>Total</b>	<b>6,697</b>	<b>Total</b>	<b>29,010</b>

#### Output: Sports Development services

Non Standard Outputs:	n/a	none	Music dance and drama ,scouting and guiding ,Ball games coordinated.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (none)	0 (n/a)	10 (Identification of the special needs people and purchase of special needs equipment.)			
No. of children accessing SNE facilities	300 (Pupils accessing SNE facilities & services)	0 (n/a)	()			
Non Standard Outputs:	none	n/a	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>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,pothole parching under CBD done	Salaries and wages paid to staff within the department,servicing of vehicles done (JMC pick up),production of project sign posts done,fuel and lubricants procured for road works,hire of an equipment for Nekongolero road done,,hire of equipment and works done on Buchuro road,Magezi road,Kajjansembe road,gearge street,Kassijagirwa road,Church road,monitoring of projects done within the quarter,2nd qtr Audit of road fund projects done,production of road inventory traffic court done,distilling unblocking culverts,drainages done,servicing of grader LG-0001-124 done,pothole patching on various roads done,,production of manhole covers done,1000 tones of stone pstone chipping and stone ,stone dust procured,50bag of cement,stone hard core and 32 tones of lake sand procured,,installation of culverts and binding materials done,,	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic maintenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done
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Wage Rec't:	70,439	Wage Rec't:	52,660	Wage Rec't:	43,380
Non Wage Rec't:	682,137	Non Wage Rec't:	689,710	Non Wage Rec't:	1,103,228
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>752,576</b>	<b>Total</b>	<b>742,370</b>	<b>Total</b>	<b>1,146,608</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:	182,261	Non Wage Rec't:	0	Non Wage Rec't:	182,261
Domestic Dev't	50,708	Domestic Dev't	0	Domestic Dev't	65,438

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>232,969</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>247,699</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (Rehabilitation of yellow knife and,Edward Avenue done)	0 (n/a)	10 (Rehabilitation of Bbuddu Street (o.646kms ,drainage works along Kabula street done (0.200kms ).yellow knife done (1.359kms) done.)
Length in Km. of rural roads rehabilitated	()	0 (n/a)	()
Non Standard Outputs:	Investment service costs on infrastructure development programme met (224,750,000)	n/a	Investment service costs on infrastructure development programme met (231,000,000)
	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 3,833,800	Domestic Dev't 0	Domestic Dev't 6,860,746
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,833,800	Total 0	Total 6,860,746

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Major renovation of works department building and partitions done..	n/a	Major renovation of council buildings and structurers 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>23,044</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	24,781
	<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>23,044</b>	<b><i>Total</i></b> <b>0</b>	<b><i>Total</i></b>	<b>24,781</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	mentenance of machinery and other n/a equipments done			Servicing and mentenance of machinery and other equipments 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>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<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><i>Total</i></b>	<b>15,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>15,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

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	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>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

Four reports submitted annually to MoW&E & NEMA, within the department, travel to Environmental Impact Assessment of kampal for submission of the 30 projects in Masaka Municipal scooping report done. Council done, Environment action plan for Masaka Municipal Council prepared, Municipal State of Environment Report prepared.

Screening of projects- classroom construction storeyed building at hill road, 5 stance vip latrine at masaka army, teachers house at Ssenyange, periodic maintenance of roads, CDD projects Environment action plan for Masaka Municipal Council presented to TPC, Executive and full council done.

Wage Rec't:	9,276	Wage Rec't:	11,572	Wage Rec't:	11,260
Non Wage Rec't:	6,501	Non Wage Rec't:	1,721	Non Wage Rec't:	10,120
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>15,777</b>	<b>Total</b>	<b>13,293</b>	<b>Total</b>	<b>21,380</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 400 (400 Men and Women participated in tree planting.) 0 (n/a)

(Beautification of green spaces- Hobert street, Mayors garden and grant street within the municipality.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	4 (Hectares of trees planted and surviving in selected schools, open spaces within the municipality and individuals wishing to plant in their homes/farms. Nursery bed at Environment pedagogic center done.)	18 (cumulatively 18 trees of Ficus species of 4 ft high were planted)	2 (300 trees planted and surviving in open spaces, selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B" done)
Non Standard Outputs:	A nursery bed established at EPC	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 13,000
	<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> 9,000	<b>Total</b> 510	<b>Total</b> 13,000

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

No. of community members trained (Men and Women) in forestry management	200 (community members trained in forest management.)	(0)
No. of Agro forestry Demonstrations	1 (communities trained on Fuel saving technology.)	3 (3 groups/communities of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in fuel saving stoves and charcoal briquettes done)
Non Standard Outputs:	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,148	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,148	<b>Total</b> 0

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring and compliance of environmental issues concerning forests, wetlands, gorges, factories and washing bays done.)	0 (n/a)
Non Standard Outputs:	one community trained on sustainable use of forests	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Mobilization and formation of water shed management committees done.)	1 (Sensitisation of community members done.)
		3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	two community trainings in wetlandn/a management done			management done) Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchuro
	<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>	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>1,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>5,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (hectares of kitenga kayirikiti vacated by farmers and bricklayers.)	0 (n/a)		(Namajjuzi wetland Action plan produced)
No. of Wetland Action Plans and regulations developed	1 (Namajjuzi wetland action plan produce)	1 (inspection with environment police done)		1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)
Non Standard Outputs:	report on wetland inspection produced.	n/a		Namajjuzi wetland ction plan produced
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>9,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Trained on sustainable use of natural resources in all the 3 division of Maska municipality)	0 (n/a)		200 (200 people owning and operating Factories, petro stations and hotels in Masaka municcality trained and sensitised on environment compliance done.)
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>6,000</b>

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

No. of monitoring and compliance surveys undertaken	3 (Monitoring of on-going and finished projects in all sectors, Multistakeholder Inspection of all industries, fuel stations, hotels, entertainment places and schools, Compilation and submission of inspection reports to relevant offices..)	3 (Schools ,small scale industries and garages monitored)		3 (Monitoring of on-going and finished projects in all sectors- health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)
Non Standard Outputs:	n/a	n/a		n/a
	<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	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,500</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
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

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

No. of new land disputes settled within FY	4 ( land distributes settled ,mobilizationand sensitization of communities on land bill/wetland policy,procurement of Land for Kamanya/Kyabakuza Taxi/Bus park,Improvement on the Dumping site)	1 (repairof solid waste management done)	4 (land distributes settled in all the 3 Divisions of masaka municipality.)
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Non Standard Outputs:	n/a	n/a	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>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,529
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,529</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>63,895</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,895
<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>63,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,895</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	procurement of a table and two chairs done,and procurement of 80 plastic chairs for PEDAGOGIC center.	n/a	procurement of 4 wooden chairs and 1table plus 3 picture boards
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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>4,000</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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Other Capital

Non Standard Outputs:	Improvement on the dumping site and procurement of Land for the Kimanya /Kyabakuza Taxi park/Bus park done,Fencing PEDAGOGIC Center garden done.	n/a	Processing Environment Impact Assessment for Bulando Dumping site located at Bulando village, Mazinga Parish, Buwunga Sub-county, Masaka District. -other operations on the site like levelling and grading
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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	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>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>70,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

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

Non Standard Outputs:

Payment of salaries to 6 CBS staffs and general management CBS office done. 8 workshops organised on poverty eradication, HIV prevention campaigns like HTC, MMC, Skills enhancement, new gov't programmes, appraising CDD, Special grant for PWDs beneficiaries, Monitoring group projects, submission of procurement plan, utilities procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. Library services provided including binding news papers, book week, school visits, daily coding/ tallying of library users done, Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured

Salaries and wages paid to staff within the department on monthly basis, celebrating of National book week festival done within the quarter, submission of CDD annual reports done, submission of WDF FIRST YEAR Budget work plan to all relevant line ministries done, collection of the consent forms and other related documents under USIMID programme done, Travel to Mbale for UAAU meeting facilitated, printing of certificates for the NADDs projects done, payment of salaries and wages for the staff within the department done.

Payment of salaries to 6 CBS staffs and general management CBS office done. 10 workshops organised on poverty eradication, HIV prevention campaigns like HTC, SMC, all the 3 divisions Skills enhancement to women youth and PWDS, Massive sensitization in 6 parishes on new gov't programmes, appraising CDD in the three divisions, Special grant for PWDs beneficiaries in the three divisions, Monitoring group projects for CDD and special grant for PWDS, procurement plan for utilities to be procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs, Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured, support to 12 MDF meeting, and monitoring, maintenance of furniture and fixtures plus equipment.

<i>Wage Rec't:</i>	<b>26,044</b>	<i>Wage Rec't:</i>	25,068	<i>Wage Rec't:</i>	27,931
<i>Non Wage Rec't:</i>	<b>16,500</b>	<i>Non Wage Rec't:</i>	9,330	<i>Non Wage Rec't:</i>	13,000
<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>42,544</b>	<b>Total</b>	<b>34,398</b>	<b>Total</b>	<b>40,931</b>



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	60 (50 vulnerable children resettled, 80 (cumulative) 55 children were settled.) Sensitization on children's rights done, 2 Stake holder meeting on street children campaigns done in MMC, 4 quarterly OVC coordination meeting held, a week of child days organised, family courts held, homeless settled, juvenile handled throughout MMC4)	60 (CSOs to identify 200 vulnerable children, rehabilitated and resettled in Kasubi, Ssaza, Ssenyange, Nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaigns in Nyendo, Butego, Kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courts held, homeless settled, juvenile handled throughout MMC, joint NGO/CSOs meeting)
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Non Standard Outputs:	Counselling of children and parents none situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected	Counselling of children and parents situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected
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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>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	HIV/AIDS mainstreaming done in all sectors, Most-at-risk groups reached and sensitised, MMC participation in the World AIDS day, Timely production of major social rehabilitation reports, 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan done Drafting street children policy, dissemination of relevant documents to guide planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution done, mandatory reports made.	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDs and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guide planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 9. Community Based Services

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	( )	0 (n/a)	(coordination of over all departmental activities.laising withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity( facilititing meeting, 12 travels to attend workshops,4 monitoring))	
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Non Standard Outputs:	n/a		office has two staffs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>41,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,000</b>

### Output: Adult Learning

No. FAL Learners Trained	240 (FAL leaners trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent p/s, bwala, soweto 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.)	100 (FAL trainings conducted and issuing of certificates done to all centers within the Municipality,,supervision of the FAL classes and instructors,mentoring the instructors on handle training issues done,group formation done among FAL learners)	150 (idenfication of FALadult leaners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)
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# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

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>6,569</b>	<i>Non Wage Rec't:</i>	2,859	<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>6,569</b>	<b>Total</b>	<b>2,859</b>	<b>Total</b>	<b>5,000</b>

#### Output: Support to Public Libraries

Non Standard Outputs:

library allowances, book week festival, copy right day, printing, binding news print, and magazines, purcuring of water tanker for the toilet facility

payment of librarian staffs allowances, book week festival, world copy right day, annual ubscription to national labarary printing, binding news papers, and magazines school visits, radio adverts to encourages more users, Payment for internet services, inland travels for workshops restocking relevant boooks for community users support supervision to children library,

<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>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

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

Celebrations of womens day at Kumi district on 8th/03/2014, gender and HIV Mainstreaming done ,empowering women in skills done.

3 skills empowerment for women, youth and PWDs , 4 gender needs assessment, 4 mentoring of staffs and councillors and 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,118</b>	<i>Non Wage Rec't:</i>	2,210	<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>3,118</b>	<b>Total</b>	<b>2,210</b>	<b>Total</b>	<b>5,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

30 (Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to enhancement to youth and women

70 (mmulatevely 55 juvenile ccases handled, Mobilisation and sensitisation of support children within the entire Municipality done, Skills

30 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with training youth in entrepreneurship skills.)

done. Mobilisation of Badabodas to form groups and election of their respective leaders done, massive mobilisation of youth livelihood programme done)

promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with training youth in entrepreneurship skills.)

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>1,500</b>	<i>Non Wage Rec't:</i>	2,374	<i>Non Wage Rec't:</i>	4,000
<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>1,500</b>	<b>Total</b>	<b>2,374</b>	<b>Total</b>	<b>4,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported

3 (youth councils supported- one in every ward of Masaka MC. youth celebration and youth empowerment skills sensitizing youth on entrepreneurship scheme)

1 (Cumulative one youth council supported.)

4 (one youth councils supported Masaka MC. youth celebration 8 youth entrepreneurship skills training .12 sensitizing youth on skills enhancement)

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>1,303</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,307
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,024
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,303</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,331</b>

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

No. of assisted aids supplied to disabled and elderly community

20 (Devices supplied by Masaka municipal council to PWDs, katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, mobilizing, appraising, monitoring, and awarding beneficiary groups.)

7 (Mobilisation and preparation of Elderly persons day done, PWDS COUNCILLORS ATTENDED THE INTERNATIONAL DAY ON 3RD/12/2013, Monitoring of special grant for PWDS groups to all beneficiaries done, support to disabled groups living with HIV AIDS AT Kyabakaza parish (banana ), support to disabled groups (Zikusoka disabled group), mobilisation is done to form groups among the disabled pupils and those who formed groups have benefited from their special grant.)

(30 identified PWDs groups, in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, 6 Maasive mobilization, appraised, monitoring, and awarding beneficiary groups in three divisions.)

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>7,447</b>	<i>Non Wage Rec't:</i>	2,033	<i>Non Wage Rec't:</i>	7,812
<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>7,447</b>	<b>Total</b>	<b>2,033</b>	<b>Total</b>	<b>7,812</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Culture mainstreaming

Non Standard Outputs:	30 sensitisation activities undertaken to support culture mainstreaming, 13 traditional institutions participating in community activity, 11 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done. contribution to buganda kingdom.	n/a	40 sensitisation activities undertaken to support culture mainstreaming, 23 traditional institutions participating in community activity, 12 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done. contribution to buganda kingdom.	
	<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>	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>1,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,700
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,700</b>

#### Output: Work based inspections

Non Standard Outputs:	40 labour based inspections undertaken labour celebration	none	50 labour based inspections undertaken labour celebration	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</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>500</b>	<b>Total</b>	<b>0</b>
			<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: Labour dispute settlement

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

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

No. of women councils supported	4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimanany/kyabuza divisions, women's day activities and women's week related activities.)	1 (Cumulative one women council supported.)	4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimanany/kyabuza divisions, women's day activities and women's week related activities.)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,303</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>1,303</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,619
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,619</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 9. Community Based Services

### 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:	37,968	Non Wage Rec't:	0	Non Wage Rec't:	37,968
Domestic Dev't	38,312	Domestic Dev't	0	Domestic Dev't	29,413
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>76,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,381</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Renovation of library offices and procurement of cartens done	n/a	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	procurement of two sets of computer and printer done	n/a	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	procurement of a table and a chair plus a shelf done	n/a	n/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Establishment of a cottage factory center for tailoring, brick laying and shoe making done	n/a	support to youth councils done
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	96,976
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,976</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

## 9. Community Based Services

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2012/2013 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	PAYMENT OF SALARIES DONE TO STAFF WITHIN THE DEPARTMENT, purchase of a computer catridge done, consultation on compilation of proposal to rocket fedles foundation done., payment for the proposal for the 100 revelient cities in local feral foundation, submissions of LGDP Accountabilities done on quarterly basis.	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.
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<i>Wage Rec't:</i>	<b>10,679</b>	<i>Wage Rec't:</i>	11,680	<i>Wage Rec't:</i>	11,260
<i>Non Wage Rec't:</i>	<b>12,105</b>	<i>Non Wage Rec't:</i>	6,659	<i>Non Wage Rec't:</i>	14,105
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,784</b>	<b>Total</b>	<b>18,339</b>	<b>Total</b>	<b>25,365</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)	0 (n/a)	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)
No of minutes of Council meetings with relevant resolutions	(Sets of council minutes concerning the 5-year development plan implementation progress and approved courses of actions to enhance its outputs and impacts to the beneficiaries.)	0 (n/a)	4 (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 Minutes of TPC meetings	12 (sets of minutes for the TPC approved.)	0 (n/a)	12 (sets of minutes for the TPC approved.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Annual budget 2013/14 approved by the municipal council, Performance Contract 2013/14 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2014/15 held at municipal and division levels, BFP 2014/15 compiled and submitted, Draft PC 2014/15 submitted to MoFPED.	n/a	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	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>6,000</b>	<b>Total</b>	<b>0</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 2012/13 prepared by the Planning Unit.	n/a	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2013/14 prepared by the Planning Unit.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

#### 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	n/a	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	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>6,000</b>	<b>Total</b>	<b>0</b>

#### Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	n/a	Pre-investment activities done, compilation and following up project proposals done.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,128
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,128</b>



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	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.	n/a	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	5,078
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>9,078</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, a one stop Data bank developed at the municipal level in the Planning Unit.	n/a	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.	n/a	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>7,668</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,834</b>	<i>Domestic Dev't</i>	5,530
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,502</b>	<b>Total</b>	<b>5,530</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,668
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,668</b>

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

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

Reviewing of LGDP PROJECTS for the financial year 12/13, first quarter and second quarter for both Municipality and divisions done, compilation of LGMSDP accountabilities for fourth quarter done, compilation of MMC profile returns for CDD projects for beneficiary groups done, Monitoring of UPE schools done within the Municipality by audit department (PAF monitoring), SUBMISSION OF THIRD QUARTER LDG REPORT DONE.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,368</b>	<i>Non Wage Rec't:</i>	8,621	<i>Non Wage Rec't:</i>	5,748
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,721	<i>Domestic Dev't</i>	8,620
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,368</b>	<b>Total</b>	<b>12,342</b>	<b>Total</b>	<b>14,368</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

n/a

Procurement of desks for Ssenyange public School done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,078
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,078</b>

#### Output: Other Capital

Non Standard Outputs:

10% co-funding to LGDP done, n/a

10% co-funding to LGMSD 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>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	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, office furniture procured.	Monitoring of Municipal schools done,,bank charges paid to respective banks,lunch allowances paid to staff,travel to kampala for registration with ICPA done,facilitation to Ministry of Local Governments for submission of official documents done,salaries and wages paid to staff within the department. Salaries paid to staff within the department on monthly basis,facilitation to the SIA to Jinja MC and Moigi on consultation done,LOGIA Annual AGM held in Masindi done,overtime allowances to support staff paid,Overtime allowances paid to staff within the department on monthly basis,Overtime allowances paid to support staff on monthly basis,imprest fee paid to department .	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, office furniture procured,mentenance of furniture and fixturers plus equipment.
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Wage Rec't:	31,230	Wage Rec't:	25,658	Wage Rec't:	33,817
Non Wage Rec't:	38,834	Non Wage Rec't:	8,947	Non Wage Rec't:	45,000
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>70,064</b>	<b>Total</b>	<b>34,605</b>	<b>Total</b>	<b>78,817</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.)	4 (cumulatively 3 reports so far produced 3rd quarter exercise done and a report produced.)	61 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)
Date of submitting Quaterly Internal Audit Reports	( )	22/07/2014 (Reports for 2nd quarter was submitted on 15/1/14, Reports for 4th quarter was submitted on 15/10/14 and report for 3rd qtr was submitted on 15/04/14.)	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)
Non Standard Outputs:	none	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,834	<i>Non Wage Rec't:</i> 9,080	<i>Non Wage Rec't:</i> 34,668
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

Total38,834

Total9,080

Total34,668

### Confirmation by Head of Department

Name :

Sign & Stamp :

Title :

Date

Wage Rec't:	3,525,138	Wage Rec't:	3,510,104	Wage Rec't:	4,006,688
Non Wage Rec't:	3,135,599	Non Wage Rec't:	2,427,221	Non Wage Rec't:	4,394,280
Domestic Dev't	4,917,687	Domestic Dev't	155,766	Domestic Dev't	8,380,213
Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	0
Total	11,590,424	Total	6,093,092	Total	16,781,181

# 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

#### 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 done, Monthly ,allowances for committees and staff paid on monthly basis, Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule. Development of a client chatter done, and development of a training policy payment of litigation costs to Gwavus done, fines and penalties between Batata and Masaka Municipal council over park issues done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment.	General Staff Salaries	277,092
		Allowances	2,000
		Medical expenses (To employees)	6,000
		Incapacity, death benefits and funeral expenses	6,620
		Advertising and Public Relations	8,000
		Books, Periodicals & Newspapers	3,500
		Computer supplies and Information Technology (IT)	6,000
		Welfare and Entertainment	6,000
		Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	3,500
		Subscriptions	14,001
		Telecommunications	7,700
		Postage and Courier	2,000
		Guard and Security services	10,560
		Electricity	7,500
		Water	4,000
		Consultancy Services- Short term	1,000
		Consultancy Services- Long-term	6,000
		Travel inland	18,000
		Travel abroad	18,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	6,000
		Maintenance – Other	9,000
		Donations	6,000
		Fines and Penalties/ Court wards	141,754
		Wage Rec't:	277,092
		Non Wage Rec't:	331,135
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>608,227</b>

#### Output: Human Resource Management

Allowances	2,000
Workshops and Seminars	392,570
Staff Training	32,200
Computer supplies and Information Technology (IT)	3,000
Welfare and Entertainment	1,500
Printing, Stationery, Photocopying and Binding	2,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

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.,Updating of the five year development plan to create linksge between the Capacity building plan and infrastructural investment plan done,preparation of the detailed layout plans foe Kitabazi area:a vargin area towards which settlement in the central division is geared done,revenue data base, review and update of revenue enhancement plan,meetings,data collection,data entry,community consultations and stae holders meetings done,establishment of daily comodity prices for markets taxi/bus parks for inclusion in the reserve prices done,sensitisation of the community on the importance of paying taxes in a bid to improve revenue generation done,improvement of the Municipal accounting and core financial Mangement done,Workshops and seminars rolled over from f/y 2013/14 worth UGX.131,954,990	<i>Small Office Equipment</i> 500 <i>Travel inland</i> 7,680
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Wage Rec't:	0
Non Wage Rec't:	51,335
Domestic Dev't	390,115
Donor Dev't	0
<b>Total</b>	<b>441,450</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Aviability and implementation of the LG Capacity building plicy and plan done)	<i>Workshops and Seminars</i> 20,000 <i>Staff Training</i> 32,252
No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	
Non Standard Outputs:	n/a	

Wage Rec't:	0
Non Wage Rec't:	35,000
Domestic Dev't	17,252
Donor Dev't	0
<b>Total</b>	<b>52,252</b>

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

%age of LG establish posts filled	93 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	<i>Travel inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 2,000
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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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### Ia. Administration

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:	4,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Office Support services

Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Allowances	4,000
		Special Meals and Drinks	2,000
		Small Office Equipment	2,000
		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	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	Travel inland	5,500
No. of monitoring visits conducted	8 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	5,500

# 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

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

#### Output: Local Policing

Non Standard Outputs:	Fuel ,oils and lubricants for day today activities	Fuel, Lubricants and Oils	6,000
		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: Records Management

Non Standard Outputs:	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,	Workshops and Seminars	3,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	800
		Postage and Courier	800
		Cleaning and Sanitation	400
		Travel inland	4,500
		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: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	Travel inland	5,000
		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: 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.	Allowances	3,000
		Workshops and Seminars	8,000
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	4,500
		Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	26,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>26,000</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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### 1a. Administration

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	Machinery and equipment	50,000
No. of vehicles purchased	1 (Purchase of a Motor vehicle(double cabin) for Administration department and a station wagon for Mayors office)		
Non Standard Outputs:	n/a		
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			50,000
Donor Dev't			0
<b>Total</b>			<b>50,000</b>

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

No. of computers, printers and sets of office furniture purchased	(procurement of two desk to computers done for deputy townclerks office and registry.)	Machinery and equipment	34,500
Non Standard Outputs:			
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			34,500
Donor Dev't			0
<b>Total</b>			<b>34,500</b>

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

Non Standard Outputs:	Procurement of 10 filling cabinets for the central registry,2 for the procurement office 1 for the environment office,1 for physical planning,1 for the community department and 3 for works department,purchase of office furniture for the physical planning and environment office,purchase of IEC materials for the envoronmental PEDAGOGIC center,purchase of book shelves and 2 notice boards for both engeneering department and procurement office.	Furniture and fittings (Depreciation)	14,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			14,000
Donor Dev't			0
<b>Total</b>			<b>14,000</b>

#### Output: Other Capital

Non Standard Outputs:	Fencing of council properties	Other Structures	20,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			20,000
Donor Dev't			0

Vote: 759

Masaka Municipal Council

Workplan Details

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

Ia. Administration

Total20,000

# 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>	277,092
	<i>Non Wage Rec't:</i>	491,470
	<i>Domestic Dev't</i>	525,867
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,294,429</b>

## Workplan Details

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

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. sensitisation of Tax payers through radio programmes for the entire Municipality done, meetings and other workshops held at both Higher local Government and lower local Government, identifying new revenue sources, Adoption of the best practices of revenue enhancement plan done. Monitoring and mentoring of staff divisions done on quarterly basis within the Municipality, maintenance of IFMS plus equipment, furniture and fixturers.)	General Staff Salaries	121,945
		Allowances	2,000
		Medical expenses (To employees)	4,000
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	8,000
		Computer supplies and Information Technology (IT)	2,500
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	20,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	14,000
		Subscriptions	5,000
		Telecommunications	5,400
		Consultancy Services- Short term	5,200
		Consultancy Services- Long-term	117,300
		Travel inland	18,256
		Travel abroad	3,701
		Fuel, Lubricants and Oils	6,000
		Maintenance – Other	18,000
		<i>Wage Rec't:</i>	121,945
		<i>Non Wage Rec't:</i>	174,357
		<i>Domestic Dev't</i>	63,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>359,302</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	Allowances	1,000
		Workshops and Seminars	8,000
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	8,000

# 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

Value of Hotel Tax Collected	(Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies, Data collection & Cordination for production of revenue data bank, Data collection & Cordination for production of revenue enhancement plan, Sensitisation & mobilisation of Tax payers.)	<i>Small Office Equipment</i> 2,500 <i>Consultancy Services- Short term</i> 17,500 <i>Travel inland</i> 16,500 <i>Fuel, Lubricants and Oils</i> 14,000 <i>Maintenance – Other</i> 7,000
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.)	

Non Standard Outputs:	Reinforcement of Collection of revenue 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.
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Wage Rec't:	0
Non Wage Rec't:	77,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>77,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i> 1,000 <i>Workshops and Seminars</i> 5,000 <i>Computer supplies and Information Technology (IT)</i> 8,000 <i>Printing, Stationery, Photocopying and Binding</i> 28,000 <i>Travel inland</i> 18,000
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of Budget Frame work paper and on-war submission to all relevant offices and relevant line Ministries done.)	

Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.
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Wage Rec't:	0
Non Wage Rec't:	60,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>60,000</b>

#### Output: LG Expenditure mangement Services

<i>Allowances</i>	1,000
<i>Medical expenses (To employees)</i>	1,000
<i>Workshops and Seminars</i>	8,000
<i>Staff Training</i>	8,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control card prepared, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done .	Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	10,000
		Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2015 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	Allowances	1,000
		Workshops and Seminars	13,000
		Staff Training	7,000
		Computer supplies and Information Technology (IT)	5,000
		Printing, Stationery, Photocopying and Binding	9,000
		Travel inland	15,000
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:	50,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>50,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of furniture and fixtures for finance department	Machinery and equipment	5,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,600
		Donor Dev't	0
		<b>Total</b>	<b>5,600</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>	121,945
	<i>Non Wage Rec't:</i>	401,357
	<i>Domestic Dev't</i>	68,600
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>591,902</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced, SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.	<i>General Staff Salaries</i>	37,440
		<i>Travel inland</i>	1,461
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	1,461
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,901</b>

#### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contract committee produced.	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary, contributions towards advertsments for recruitments within the financial year done.	<i>Advertising and Public Relations</i>	500
		<i>Travel inland</i>	500

# 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

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: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	Travel inland	1,000
No. of Land board meetings	0		
Non Standard Outputs:	none		

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: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	Travel inland	1,000
No. of Auditor Generals queries reviewed per LG	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)		
Non Standard Outputs:	none		

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: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs., monitoring of	Travel inland Fuel, Lubricants and Oils	1,000 1,800
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,800</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month	Allowances Travel inland Travel abroad	195,630 5,000 1
		Wage Rec't:	0
		Non Wage Rec't:	200,631
		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

### 3. Statutory Bodies

	Total	200,631
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#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	renovation of council chambers.	Non Residential buildings (Depreciation)	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000



# 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>	37,440
	<i>Non Wage Rec't:</i>	209,892
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>267,332</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:	Data collection on Agricultural market prices.	Printing, Stationery, Photocopying and Binding	1,500
	Information on agricultural products and their market prices dissemination	Travel inland	10,500
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	staff salaries payment made,mentenance of equipments plus furniture and fixturers.	General Staff Salaries	21,868
		Maintenance – Other	1,000
		<i>Wage Rec't:</i>	21,868
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,868</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	formation of Communitiy groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	1,198
		Travel inland	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,198</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

No. of cooperatives assisted in registration	0 (n/a)	Printing, Stationery, Photocopying and Binding	2,000
No. of cooperative groups mobilised for registration	0 (n/a)	Travel inland	9,500
No of cooperative groups supervised	12 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	Fuel, Lubricants and Oils	1,500
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,000

# 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>	21,868
	<i>Non Wage Rec't:</i>	37,198
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,066</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:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Arrmed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO ) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteesa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	<i>General Staff Salaries</i>	266,267
		<i>Allowances</i>	1,000
		<i>Medical expenses (To employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	2,300
		<i>Electricity</i>	800
		<i>Water</i>	500
		<i>Travel inland</i>	5,183
		<i>Maintenance – Other</i>	2,000
			<i>Wage Rec't:</i> 266,267
			<i>Non Wage Rec't:</i> 26,283
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>292,550</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Gvt facilities.)	<i>Transfers to other govt. units</i>	50,115
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
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 outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC IIIs)
%age of approved posts filled with qualified health workers	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
No. of children immunized with Pentavalent vaccine	100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
Non Standard Outputs:	none

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>

### 3. Capital Purchases

#### Output: Other Capital

Non Residential buildings (Depreciation)	33,641
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 5. Health

Non Standard Outputs:      Renovation of Municipal Health building done.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,641
Donor Dev't	0
<b>Total</b>	<b>33,641</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	Non Residential buildings (Depreciation)	27,537
No of healthcentres constructed	1 (Balance rolled from previus f/y for construction of kimanya kyabakuza health center)		

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,537
		Donor Dev't	0
		<b>Total</b>	<b>27,537</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	Non Residential buildings (Depreciation)	68,499
No of maternity wards constructed	2 (construction of a Maternity ward at Nyendo Ssenyange division and completion of a Maternity ward at Kimanya kyabakuza division)		

Non Standard Outputs:	n/a	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,499
		Donor Dev't	0
		<b>Total</b>	<b>68,499</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>	266,267
	<i>Non Wage Rec't:</i>	76,397
	<i>Domestic Dev't</i>	129,677
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>472,342</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 teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	General Staff Salaries	1,130,326
		Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	2,000
No. of qualified primary teachers	174 (Teachers in 13 government UPE schools all qualified.)	Workshops and Seminars	3,000
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill.	Welfare and Entertainment	2,000
	Monitoring of upgrading of teachers.	Subscriptions	200
		Telecommunications	540
		Donations	100
		<i>Wage Rec't:</i>	1,130,326
		<i>Non Wage Rec't:</i>	7,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,138,266</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	Transfers to other govt. units	72,420
No. of student drop-outs	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)		
No. of pupils sitting PLE	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)		
No. of Students passing in grade one	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)		
Non Standard Outputs:	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.		
		<i>Wage Rec't:</i>	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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### 6. Education

<i>Non Wage Rec't:</i>	72,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,420</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	procurement of furniture to municipal schools done	<i>Furniture and fittings (Depreciation)</i>	20,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,280
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,280</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Hillroad PS.)	<i>Non Residential buildings (Depreciation)</i>	95,000
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>95,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (2,5-stance VIP latrine constructed at Hill Road PS)	<i>Non Residential buildings (Depreciation)</i>	33,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,000</b>

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

No. of teacher houses rehabilitated	0	<i>Residential buildings (Depreciation)</i>	58,000
No. of teacher houses constructed	2 (A 4-unit teachers house constructed at Hill Road PS.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	58,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,000</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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### 6. Education

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

No. of primary schools receiving furniture	1 (192, 3-seater desks supplied to Hill Road PS)	Furniture and fittings (Depreciation)	22,652
Non Standard Outputs:	Education projects monitored.	Monitoring, Supervision & Appraisal of capital works	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,652
		Donor Dev't	0
		<b>Total</b>	<b>24,652</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	204 (Teaching and non-teaching staff in the 3 government aided secondary schools; masaka SS (102), Kijjabwemi SS (49) and St. Henry's Kitovu (53) salaries paid.)	General Staff Salaries	1,628,769
		Travel inland	3,770
No. of students passing O level	800 (90% of O'level registered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))		
No. of students sitting O level	900 (Candidates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350).)		
Non Standard Outputs:		Wage Rec't:	1,628,769
		Non Wage Rec't:	3,770
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,632,539</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	Transfers to other govt. units	694,259
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	694,259
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>694,259</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education	27 (Instructors salaries paid at Kitovu	General Staff Salaries	376,966
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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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### 6. Education

Instructors paid salaries	Technical Institute)	Travel inland	250
No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)		
Non Standard Outputs:			
		Wage Rec't:	376,966
		Non Wage Rec't:	250
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>377,216</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools.	General Staff Salaries	18,367
		Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	1,618
		Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
		Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	500
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	480
		Subscriptions	200
		Information and communications technology (ICT)	1,540
		Travel inland	3,453
		Travel abroad	1,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	2,500
		Maintenance – Other	2,000
		Wage Rec't:	18,367
		Non Wage Rec't:	23,991
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>42,358</b>

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

No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	Workshops and Seminars	3,000
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	Staff Training	4,500
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	Computer supplies and Information Technology (IT)	1,000
No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	Welfare and Entertainment	2,310
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Subscriptions	500

# 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

Non Standard Outputs:	ECD registered in the Municipality.	Other Utilities- (fuel, gas, firewood, charcoal)	200
		Travel inland	5,500
		Carriage, Haulage, Freight and transport hire	2,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
		Donations	2,000
		Wage Rec't:	0
		Non Wage Rec't:	29,010
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>29,010</b>

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	Medical expenses (To employees)	100
		Staff Training	2,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	700
		Subscriptions	750
		Other Utilities- (fuel, gas, firewood, charcoal)	100
		Travel inland	1,850
		Carriage, Haulage, Freight and transport hire	4,000
		Incapacity, death benefits and funeral expenses	500
		Donations	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	10 (Identification of the special needs people and purchase of special needs equipment.)	Workshops and Seminars	3,000
No. of children accessing SNE facilities	0		
Non Standard Outputs:	n/a		
		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>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,154,428
	<i>Non Wage Rec't:</i>	849,640
	<i>Domestic Dev't</i>	230,932
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,235,000</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	salaries paid to staff within department	Telecommunications	3,600
	,Nyendo ssenyange road done,poyhole	Electricity	5,000
	patching CBD roads ,Nakayiba-kitovu	Water	5,000
	road,Nyendo Kitovu hospital ,Grading	Travel inland	18,000
	of Somero road,Nakayiba-Ssenyange	Travel abroad	5,000
	Road,Super Nabajuzi Road,Shoulder	Maintenance - Civil	922,974
	improvement of Baines terrace,Routine	Maintenance - Vehicles	85,000
	manual desilting of paved roads and	Maintenance – Machinery, Equipment &	11,254
	unpaved roads,periodic mentenance of	Furniture	
	surface dressing of 0.4kms George	General Staff Salaries	43,380
	street,surface dressing of 0.45kms	Allowances	6,900
	George Street,Surface Dressing of	Medical expenses (To employees)	3,500
	0.25kms kitovu road done,drainage	Incapacity, death benefits and funeral expenses	3,000
	works on ssenyange road and Kitovu		
	road done,servicing and mentenance of	Workshops and Seminars	18,000
	trucks , vehicles and plants done,	Staff Training	5,000
	,Monitoring of completed and on-going	Computer supplies and Information	3,500
	projects done	Technology (IT)	
		Printing, Stationery, Photocopying and	5,000
		Binding	
		Small Office Equipment	2,500
		<i>Wage Rec't:</i>	43,380
		<i>Non Wage Rec't:</i>	1,103,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,146,608</b>

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (o.646kms ,drainage works along Kabula street done (0.200kms ),yellow knife done (1.359kms) done.)	Roads and bridges (Depreciation)	6,860,746
Length in Km. of rural roads rehabilitated	()		

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Investment service costs on infrastructure development programme met (231,000,000)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,860,746
Donor Dev't	0
Total	6,860,746

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Major renovation of council buildings Maintenance – Other and structurers and partitions done.

	24,781
Wage Rec't:	0
Non Wage Rec't:	24,781
Domestic Dev't	0
Donor Dev't	0
Total	24,781

#### Output: Vehicle Maintenance

Non Standard Outputs: Servicing and mentenance of machinery Maintenance - Vehicles and other equipments done,

	15,000
Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
Total	15,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,380
	<i>Non Wage Rec't:</i>	1,143,009
	<i>Domestic Dev't</i>	6,860,746
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,047,135</b>

## Workplan Details

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

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:			
	Screening of projects- classroom construction storeyed building at hill road, 5 stance vip latrine at masaka army, teachers house at Ssenyange, periodic maintenance of roads, CDD projects Environment action plan for Masaka Municipal Council presented to TPC, Executive and full council done.	General Staff Salaries Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland Maintenance – Other	11,260 500 2,000 1,000 4,620 2,000
		<i>Wage Rec't:</i>	11,260
		<i>Non Wage Rec't:</i>	10,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,380</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	(Beautification of green spaces-Hobert street, Mayors garden and grant street within the municipality.)	Contract Staff Salaries (Incl. Casuals, Temporary) Agricultural Supplies Travel inland	2,000 6,000 5,000
Area (Ha) of trees established (planted and surviving)	2 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B" done)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>

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

No. of community members trained (Men and Women) in forestry management	0	Contract Staff Salaries (Incl. Casuals, Temporary) Other Utilities- (fuel, gas, firewood, charcoal) Travel inland	1,500 2,000 2,000
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	3 (3 groups/communities of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in fuel saving stoves and charcoal briquettes done)
Non Standard Outputs:	n/a

Wage Rec't:	0
Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 ( Monitoring and Evaluation of enviromental compliance in Kumbu and Kyakumpi forests within masaka Municipality done)	Travel inland	1,000
Non Standard Outputs:	n/a		

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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	Workshops and Seminars	3,000
		Travel inland	2,000
Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchuro		

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: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(Namajjuzi wetland Action plan produced)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
No. of Wetland Action Plans and regulations developed	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done)	Printing, Stationery, Photocopying and Binding	500
		Agricultural Supplies	1,000
Non Standard Outputs:	Namajjuzi wetland ction plan produced	Travel inland	5,500

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

No. of community women and men trained in ENR monitoring	200 (200 people owning and operating Factories, petro stations and hotels in Masaka municipality trained and sensitised on environment compliance done.)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Workshops and Seminars	1,500
		Hire of Venue (chairs, projector, etc)	1,000
Non Standard Outputs:		Travel inland	2,500
		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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring of on-going and finished projects in all sectors-health, roads, Education and USMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	6,000
Non Standard Outputs:	n/a		
		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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (land distributes settled in all the 3 Divisions of masaka municipality.)	Travel inland	5,529
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	5,529
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,529</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of 4 wooden chairs and 1 table plus 3 picture boards	Furniture and fittings (Depreciation)	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: Other Capital

Environment Impact Assessment for Capital Works	20,500
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# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:      Processing Environment Impact Assessment for Bulando Dumping site located at Bulando village, Mazinga Parish, Buwunga Sub-county, Masaka District.  
-other operations on the site like levelling and grading

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,500</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>	11,260
	<i>Non Wage Rec't:</i>	63,149
	<i>Domestic Dev't</i>	27,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>101,909</b>

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Payment of salaries to 6 CBS staffs and general management CBS office done.	<i>General Staff Salaries</i>	27,931
	10 workshops organised on poverty eradication, HIV prevention	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	campaigns like HTC, SMC, all the 3 divisions	<i>Workshops and Seminars</i>	3,000
	Skills enhancement to women youth and PWDS, Massive sensitization in 6 parishes on new gov't programmes, appraising CDDb in the three divisions, Special grant for PWDS beneficiaries in the three division, Monitoring group projects for CDD and special grant for PWDS, procurement plan for utilities to be procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. , Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured. support to 12 MDF meeting, and monitoring, maintenance of furniture and fixtures plus equipment.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	3,900
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	27,931
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,931</b>

**Output: Probation and Welfare Support**

No. of children settled	60 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in Kasuubi, ssaza ssenyange, nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaigns in nyendo, butego, kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courts held, homeless settled , juvenile handled throughout MMC, joint NGO/CSOs meeting)	<i>Travel inland</i>	2,000
		<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
	<i>UShs Thousand</i>

### 9. Community Based Services

Non Standard Outputs:      Counselling of children and parents  
situational analysis for street children  
stakeholder meeting to address issues of  
street children  
30mediation meetings with the affected

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

#### Output: Social Rehabilitation Services

Non Standard Outputs:      5 Sensitization of communities on  
effects of HIV/AIDS, 3 Mentoring  
staffs HIV/AIDS mainstreaming in all  
sectors, 3 NGOs and MMC to address  
needs for Most-at-risk HIV/AIDSs and  
sensitized, MMC participation in the  
World AIDS day, , identify 40  
vulnerable groups reached in each of  
the three divisions, data collection and  
situation analysis for developing an  
HIV/AIDS strategic plan, ,  
dissemination of relevant documents to  
guid planning done, mobilization for  
HCTdone by HCs, 4 AIDS taskforce  
meetings held at MMC, condom  
distribution

<i>Travel inland</i>	2,000
<i>Fuel, Lubricants and Oils</i>	1,000

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

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

No. of Active Community      (coordination of over all departmental  
Development Workers      activities.laising withCSOs and NGO  
meeting done,mobilization and  
sensitization of stakeholders on  
government innovation(youth  
empowerment scheme).support  
suppervision to service hold MDF  
public debates on matters of urban  
development, reproduction of the  
amended charter for MDF and  
community forums, hold radio talk  
shows on selected urban relate topics in  
line with the public debates,  
development of newsletters on the  
activities of the MDF USMID  
projects,hold MDF executive committee  
meetings and mointoring the progress  
of USMID projects,Dissemination  
forum MDF activities and progress of  
USMID project to key stake  
holderrs.providers.coordination of  
USMID MDF activity( facilititing  
meeting,12 travels to attend  
workshops,4 monitoring))

<i>Workshops and Seminars</i>	27,682
<i>Books, Periodicals &amp; Newspapers</i>	3,584
<i>Printing, Stationery, Photocopying and Binding</i>	5,442
<i>Telecommunications</i>	1,792
<i>Travel inland</i>	2,500

Non Standard Outputs:      office has two staffs

# 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

Wage Rec't:	0
Non Wage Rec't:	41,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>41,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	150 (identification of FAL adult learners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,500
Non Standard Outputs:			

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: Support to Public Libraries

Non Standard Outputs:	payment of librarian staffs allowances,book week festival, world copy right day, annual ubscription to national labarary printing, binding new papers, and magazines school visits, radio adverts to encourages more users, Payment for internet services, inland travels for workshops restocking relevant boooks for community users support supervision to children library,	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	2,000

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

#### Output: Gender Mainstreaming

Non Standard Outputs:	3 skills empowerment for women, youth and PWDs , 4 gender needs assessment, 4 mentoring of staffs and councillors and 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and syngized with.traing youth in enterprenourship skills.	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	300
		Subscriptions	200
		Travel inland	2,500

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic 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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### 9. Community Based Services

Donor Dev't 0  
Total 5,000

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (4Selected women, youth and PWDs trained, gender needs assessment repor 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.)	Travel inland	4,000
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Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 4,000  
Domestic Dev't 0  
Donor Dev't 0  
Total 4,000

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)	Books, Periodicals & Newspapers Special Meals and Drinks Printing, Stationery, Photocopying and Binding	100 800 1,000
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Non Standard Outputs:

Travel inland 3,431  
Wage Rec't: 0  
Non Wage Rec't: 2,307  
Domestic Dev't 3,024  
Donor Dev't 0  
Total 5,331

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

No. of assisted aids supplied to disabled and elderly community	(30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring,and awarding benefary groups in three divisions.)	Medical expenses (To employees) Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	1,000 1,200 1,000
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Non Standard Outputs:

Travel inland 4,612  
Wage Rec't: 0  
Non Wage Rec't: 7,812  
Domestic Dev't 0  
Donor Dev't 0  
Total 7,812

#### Output: Culture mainstreaming

Printing, Stationery, Photocopying and Binding 700  
Travel inland 3,000

# 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: 40 sensitisation activities undertaken to support culture mainstreaming, 23 traditional institutions participating in community activity, 12 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done. contribution to buganda kingdom.

Wage Rec't: 0  
 Non Wage Rec't: 3,700  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 3,700**

#### Output: Work based inspections

Non Standard Outputs: 50 labour based inspections undertaken Travel inland labour celebration

1,500  
 Wage Rec't: 0  
 Non Wage Rec't: 1,500  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,500**

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

No. of women councils supported 4 (women councils supported in masaka municipal council -Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions, women's day activities and women's week related activities.) Travel inland

Non Standard Outputs:

4,619  
 Wage Rec't: 0  
 Non Wage Rec't: 4,619  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 4,619**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: support to youth councils done Materials and supplies

96,976  
 Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 96,976  
 Donor Dev't 0  
**Total 96,976**

# 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>	27,931
	<i>Non Wage Rec't:</i>	97,938
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>225,869</b>

## Workplan Details

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 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>	11,260
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	3,605
		<i>Maintenance – Other</i>	2,000
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	14,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,365</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of minutes of Council meetings with relevant resolutions	4 (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.)	<i>Travel inland</i>	4,000
No of Minutes of TPC meetings	12 (sets of minutes for the TPC approved.)		
Non Standard Outputs:	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 6,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	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 2013/14 prepared by the Planning Unit.	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	2,500
		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: Demographic data collection

Non Standard Outputs:	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	4,000
		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: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	Printing, Stationery, Photocopying and Binding	1,572
		Travel inland	3,506
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,078
		Donor Dev't	0
		<b>Total</b>	<b>5,078</b>

#### Output: Development Planning

Non Standard Outputs:	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.	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	7,578
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	5,078
		Donor Dev't	0
		<b>Total</b>	<b>9,078</b>

#### Output: Management Information Systems

Workshops and Seminars	3,000
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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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### 10. Planning

Non Standard Outputs:	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	Travel inland	2,000
		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: 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 Small Office Equipment Travel inland	2,500 1,500 500 3,168
		Wage Rec't:	0
		Non Wage Rec't:	7,668
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,668</b>

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

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	Travel inland	14,368
		Wage Rec't:	0
		Non Wage Rec't:	5,748
		Domestic Dev't	8,620
		Donor Dev't	0
		<b>Total</b>	<b>14,368</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of desks for Ssenyange public School done.	Furniture and fittings (Depreciation)	5,078
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,078
		Donor Dev't	0
		<b>Total</b>	<b>5,078</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>	11,260
	<i>Non Wage Rec't:</i>	53,521
	<i>Domestic Dev't</i>	23,854
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,635</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:	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, office furniture procured,mentenance of furniture and fixturers plus equipment.	General Staff Salaries	33,817
		Allowances	2,000
		Medical expenses (To employees)	500
		Workshops and Seminars	8,000
		Staff Training	3,000
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	3,500
		Travel abroad	10,000
		Fuel, Lubricants and Oils	8,000
		Maintenance – Other	2,000
		<i>Wage Rec't:</i>	33,817
		<i>Non Wage Rec't:</i>	45,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,817</b>

#### Output: Internal Audit

No. of Internal Department Audits	61 (Production of quartery reports done, monitoring and suprvsion of projects done, delivery of quartely audi reports to line ministries done and to relevent bodies. Monitoring exercise for the entire Masaka Municipal Council.)	Workshops and Seminars	8,000
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	8,000
		Subscriptions	3,000
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)	Travel inland	8,000
		Fuel, Lubricants and Oils	5,168
Non Standard Outputs:	n/a	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,668</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,817
	Non Wage Rec't:	79,668
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>113,485</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)
LCIII: Katwe/Butego		LCIV: Masaka Municipality		7,540,190.02
Sector: Works and Transport				6,860,746.00
LG Function: District, Urban and Community Access Roads				6,860,746.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				6,860,746.00
LCII: Katwe				
construction of yellow knife (1.359kms)	Katwe/Butego	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	3,045,630.00
Consultancy supervision	Etire Municipality	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	402,000.00
Construction of Buddu street (0.646 kms)	Bbuddu street	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	2,686,389.49
Drainage works Kabula street.(0.200kms)	Kabula street	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	726,726.51
Capital Purchases				
Sector: Education				337,285.87
LG Function: Pre-Primary and Primary Education				180,515.74
Capital Purchases				
Output: Classroom construction and rehabilitation				94,999.90
LCII: Katwe				
Construction of a 4 classroom block at Hill Road PS	Hill Road PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	94,999.90
Output: Latrine construction and rehabilitation				33,000.00
LCII: Katwe				
Construction of 10-stance pitlatrine at Hill Road P/S	Hill Road PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	33,000.00
Output: Provision of furniture to primary schools				23,452.00
LCII: Katwe				
Supply of 192 3-seater desks to Hill Road P/S	Hill Road PS	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	22,652.00
Monitoring of FY 2013/2014 projects for retention payment	Education Office	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,063.84
LCII: Butego				
KIYIMBWE PS	Kiyimbwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,163.77

# 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. BRUNO SSAZA PS</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,892.51
LCII: Katwe				
<b>HILL ROAD PUBLIC PS</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other govt. units	14,772.77
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,234.79
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>156,770.13</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,770.13</b>
LCII: Butego				
<b>Bruno SSS Ssaza</b>	Ssaza	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,782.81
<b>Masaka Islamic S.S</b>	Namasenene	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	39,800.41
LCII: Katwe				
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	43,821.06
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	31,365.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>73,582.43</b>
<b>LG Function: Primary Healthcare</b>				<b>73,582.43</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>33,640.90</b>
LCII: Katwe				
<b>Renovation of Municipal Health building done</b>	near DFCU Bank	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	33,640.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,941.53</b>
LCII: Katwe				
<b>PHD</b>	Next to DFCU	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	11,735.53
<b>Kirumba HC11</b>	Kirumba LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,604.00
<b>Kitabazi HC11</b>	Kitabazi LC1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,642.00
<b>Masaka Municipal clinic</b>	Next to DFCU	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,411.00
<b>Municipal Clinic</b>	Next to DFCU	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,549.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,500.00</b>
<b>LG Function: Natural Resources Management</b>				<b>27,500.00</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: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,000.00</b>
LCII: Katwe				
<b>Procurement of 6 wooden tables and wooden picturers</b>	EPC office	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	7,000.00
<b>Output: Other Capital</b>				<b>20,500.00</b>
LCII: Katwe				
<b>Environment impact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District</b>	Buwunga sub-county - Masaka District	Locally Raised Revenues	281501 Environment Impact Assessment for Capital Works	10,500.00
<b>Environment impact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District</b>	Buwunga Sub-county - Masaka District	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>96,976.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>96,976.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>96,976.00</b>
LCII: Katwe				
<b>support to ypueth councils</b>	support to youth councils	Other Transfers from Central Government	314201 Materials and supplies	96,976.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>138,499.72</b>
<b>LG Function: District and Urban Administration</b>				<b>118,499.72</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Katwe				
<b>Procurment of a Motor Vehicle for Administration department (double cabin) and a station wagon for Mayors office.</b>	Engeneering department	Other Transfers from Central Government	231005 Machinery and equipment	50,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>34,499.72</b>
LCII: Katwe				
<b>procurement of 3 desk top computers for the Principal Treasurer,procurement office and the Town clerk</b>	Treasury department and Administration department	Other Transfers from Central Government	231005 Machinery and equipment	10,000.00
<b>Purchase of a computer set installed with GIS</b>	Administration departmet	Other Transfers from Central Government	231005 Machinery and equipment	3,000.00

# 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)
<b>Procurement of a geographical positioning system (GPS)</b>	Physical planners office	Other Transfers from Central Government	231005 Machinery and equipment	2,499.72
<b>purchase of a noise meter for use in Enviromental protection</b>	Envoronment office	Other Transfers from Central Government	231005 Machinery and equipment	3,500.00
<b>Procurement of 3 digital cameras for Envoronment officer,physical planner and works office</b>	Environment officer,works department and physical planners office	Other Transfers from Central Government	231005 Machinery and equipment	4,500.00
<b>Purchase of laptops for procurement ,treasury department,community, physical planning and 5 printers</b>	HDQTRS	Other Transfers from Central Government	231005 Machinery and equipment	11,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,000.00</b>
LCII: Katwe				
<b>Procurement of 10 filling cabinets for registry,procurement department,works ,physical planning dept,Community depart and Envoronment department</b>	WORKS DEPT,Physical planners office,community office etc.	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	5,500.00
<b>purchase of office furniture for physical planning and environment office</b>	physical planning office and Environment office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	5,000.00
<b>Purchase of IEC materials for Envirment offices (PEDAGOGIC Center)</b>	PEDAGOGIC center	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	1,500.00
<b>Purchase of book shelves (big ) and 2 notice boards for Engeneering department and procurement department</b>	Procurement department and Engeneering department	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	2,000.00
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Katwe				
<b>Fencing od council properties</b>	Entire Municipality	Locally Raised Revenues	312104 Other Structures	20,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Katwe				

# Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Renovation of council chambers</b>	Near the Municipal central Market	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00

### Capital Purchases

**Sector: Accountability** **5,600.00**

**LG Function: Financial Management and Accountability(LG)** **5,600.00**

### Capital Purchases

**Output: Office and IT Equipment (including Software)** **5,600.00**

LCII: Katwe

<b>procurement of furniture and fixturers for both Expenditure department and Accounts Department</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and equipment	5,600.00
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### Capital Purchases

**LCIII: Kimaanya/Kyabakuza** **LCIV: Masaka Municipality** **378,557.89**

**Sector: Education** **327,952.41**

**LG Function: Pre-Primary and Primary Education** **48,347.14**

### Capital Purchases

**Output: Furniture and Fixtures (Non Service Delivery)** **20,280.00**

LCII: Kimaanya

<b>procurement of desks to Municipal schools</b>	Entire Municipality	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	20,280.00
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**Output: Provision of furniture to primary schools** **600.00**

LCII: Kimaanya

<b>Monitoring of the construction of classrooms, VIP latrines and supply of desks to Hill Road PS</b>	Hill Road PS	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	600.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **27,467.14**

LCII: Kimaanya

<b>ST. ANTHONY GAYAZA</b>	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,011.87
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<b>KIJJABWEMI PRIMARY SCHOOL</b>	Kijjabwemi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.04
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<b>MASAKA ARMY P/S</b>	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,587.13
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<b>Masaka Police Children School</b>	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,835.70
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<b>Kimanya p/s</b>	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,045.80
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LCII: Kyabakuza

<b>St.Charles Lwanga Kyabakuza p/s</b>	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,943.61
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### 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>LG Function: Secondary Education</b>				<b>279,605.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,605.27</b>
LCII: Kimaanya				
<b>KIJJABWEMI SEC. SCH.</b>	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	182,467.87
LCII: Kyabakuza				
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	97,137.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,605.48</b>
<b>LG Function: Primary Healthcare</b>				<b>50,605.48</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>27,537.00</b>
LCII: Kyabakuza				
<b>Construction of kimanya/kyabakuza health center</b>	Kyabakuza t/c	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	27,537.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>18,499.48</b>
LCII: Kyabakuza				
<b>Construction of a Martenity ward at Kimanya/Kyabakuza division</b>	Kyabakuza trading center	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,499.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,569.00</b>
LCII: Kyabakuza				
<b>Kyabakuza HCII</b>	Kyabakuza T/C	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,569.00
<i>Lower Local Services</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>393,054.62</b>
<b>Sector: Education</b>				<b>332,372.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,489.02</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Ssenyange				
<b>Construction of a 4-unit of teachers house at Ssenyange Public School</b>	Ssenyange Public School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	58,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>600.00</b>
LCII: Ssenyange				
<b>Monitoring the construction of the teachers house at Ssenyange Public School</b>	Ssenyange Public Scool	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				



# Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,889.02</b>
LCII: Nyendo				
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,810.05
<b>ST. PAULS KITOVU MIXED PS</b>	Kitovu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,969.06
LCII: Ssenyange				
<b>Ssenyange Public PS</b>	Ssenyange A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,109.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>257,883.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,883.60</b>
LCII: Nyendo				
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	2,334.89
<b>NUMASA SECONDARY SCHOOL</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	106,896.89
<b>NYENDO MIXED SS</b>	Nyendo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	23,483.77
LCII: Ssenyange				
<b>Masaka Parents Sec. School</b>	Ssenyange	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	125,168.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>55,604.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Nyendo				
<b>Construction of a Maternity ward at Nyendo ssenyange Division</b>	Nyendo ward	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604.00</b>
LCII: Nyendo				
<b>Nyendo HCII</b>	Nyendo Ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,604.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,078.00</b>
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,078.00</b>
LCII: Ssenyange				

# Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of desks for Ssenyange public school		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,078.00
Capital Purchases				