

# **Vote: 759** Masaka Municipal Council

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2015/16**

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

# **Vote: 759** Masaka Municipal Council

---

## **Foreword**

---

The finalisation of this 2015/2016 Performance Contract form B has been through a long and consultative process. However, interaction with communities during planning revealed that wishes and needs of communities are enormous but resources to effect them are prohibitive to local governments. Much of the revenue is collected by central government making LGs weak/ineffective in taking decisions for their local development.

**Kayemba Godfrey-Mayor**

# Vote: 759 Masaka Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,133,173	552,714	2,391,753
2a. Discretionary Government Transfers	850,874	408,032	878,037
2b. Conditional Government Transfers	8,878,630	1,833,286	9,578,938
2c. Other Government Transfers	4,710,867	3,727,015	1,341,290
3. Local Development Grant	207,637	103,818	217,637
<b>Total Revenues</b>	<b>16,781,180</b>	<b>6,624,866</b>	<b>14,407,655</b>

#### Revenue Performance in 2014/15

In the second quarter of FY 2014/15, the Local Government received a sum of UGX.5.13bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 26%, discretionary grants at 17%, conditional grants at 7% and Local Development grant at 50% of the total approved budgets. Therefore providing an averagedly low performance of 31% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds have not yet been released by Ministry of Lands Housing and Urban Development for this financial year. Sources like court fees, registration of Business, business licenses ,land fees, Ground rent among others performing at 0% of the approved budget because enforcement of the same usually starts in the third quarter. Overall, all direct central government transfers performed as expected averaging between 3% to 25% of the approved budget except for salaries and wages which we have not yet got details from the Centre. Of the amount that was received, all the funds (5.13bn) received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 22%,37% and 22% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 25% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.3,242,002,000 leaving a balance of UGX.1,883,568,000..

#### Planned Revenues for 2015/16

The resource envelop reduced by UGX.2,632,105,000 compared to the FY 2014/15 which was brought by other central Government transfers which reduced from UGX.4,716,867,000 to UGX.1,341,290,000 due to the rolled over funds of USIMID funds released at the end of f/y 2014/15 . It has been noted that the IPFS changed as per the Latest final BCC issued by MOFPED for the financial year 2015/2016.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,506,131	637,530	1,771,768
2 Finance	767,146	215,883	665,546
3 Statutory Bodies	415,621	152,089	481,755
4 Production and Marketing	251,632	8,983	91,043
5 Health	635,762	145,339	491,952
6 Education	4,248,882	1,523,873	4,236,286
7a Roads and Engineering	8,294,834	2,123,986	5,879,039
7b Water	0	0	0
8 Natural Resources	165,804	3,075	148,304
9 Community Based Services	293,250	43,389	370,250
10 Planning	88,635	29,955	108,227
11 Internal Audit	113,485	19,976	163,485

# Vote: 759 Masaka Municipal Council

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>16,781,181</b>	<b>4,904,078</b>	<b>14,407,655</b>
Wage Rec't:	4,006,688	1,499,296	4,034,343
Non Wage Rec't:	4,394,280	1,944,536	4,584,519
Domestic Dev't	8,380,213	1,460,246	5,788,793
Donor Dev't	0	0	0

### Expenditure Performance in 2014/15

In the second quarter of FY 2014/15, the Local Government received a sum of UGX.5.13bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 26%, discretionary grants at 17%, conditional grants at 7% and Local Development grant at 50% of the total approved budgets. Therefore providing an averagedly low performance of 31% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds have not yet been released by Ministry of Lands Housing and Urban Development for this financial year. Sources like court fees, registration of Business, business licenses ,land fees, Ground rent among others performing at 0% of the approved budget because enforcement of the same usually starts in the third quarter. Overall, all direct central government transfers performed as expected averaging between 3% to 25% of the approved budget except for salaries and wages which we have not yet got details from the Centre. Of the amount that was received, all the funds (5.13bn) received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 22%,37% and 22% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 25% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.3,242,002,000 leaving a balance of UGX.1,883,568,000.

### Planned Expenditures for 2015/16

The LG Key planned expenditures on development is reduced by UGX.2,415,795,000 due to USIMID money which was received towards the end of the financial year and an increment on wages is for recruitment of staff and non-wage increment is brought about the tender prices from revenue generating activities and bussiness facilities.To be achieved by implementation of revenue enhancement plan.

### 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 chang 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,

# Vote: 759 Masaka Municipal Council

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>2,133,173</b>	<b>552,714</b>	<b>2,391,753</b>
Ground rent	26,000	400	26,000
Occupational Permits	8,000	1,450	8,000
Miscellaneous	79,000	18,897	79,000
Market/Gate Charges	85,500	43,128	85,500
Local service tax	88,707	41,178	88,707
Local Hotel Tax	54,000	26,046	54,000
Other Fees and Charges	7,000	1,170	7,000
Land Fees	47,600	0	47,600
Inspection Fees	20,500	16,092	20,500
Court Filing Fees	500	290	500
Business licences	385,750	80,120	444,330
Application Fees	39,000	8,646	39,000
Animal & Crop Husbandry related levies	25,200	6,500	25,200
Agency Fees	11,000	5,526	11,000
Advertisements/Billboards	28,800	14,888	28,800
Liquor licences	1,000	0	1,000
Rent & Rates from other Gov't Units	124,000	43,833	124,000
Other licences	9,000	0	9,000
Sale of (Produced) Government Properties/assets	1,000	0	201,000
Rent & rates-produced assets-from private entities	279,000	0	279,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	31	1,540
Registration of Bussiness	24,320	0	24,320
Park Fees	777,256	243,610	777,256
Property related Duties/Fees	500	0	500
Refuse collection charges/Public convinience	9,000	909	9,000
<b>2a. Discretionary Government Transfers</b>	<b>850,874</b>	<b>408,032</b>	<b>878,037</b>
Transfer of Urban Unconditional Grant - Wage	557,744	261,468	546,461
Urban Unconditional Grant - Non Wage	293,129	146,564	331,576
<b>2b. Conditional Government Transfers</b>	<b>8,878,630</b>	<b>1,833,286</b>	<b>9,578,938</b>
Conditional Grant to Secondary Education	694,259	347,350	706,743
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Primary Salaries	1,130,326	421,512	1,058,558
Uganda Support to Municipal Infrastructure Development (USMID)	4,253,731	0	5,000,090
Conditional Grant to Primary Education	72,420	35,367	80,749
Conditional Grant to PHC Salaries	266,267	107,174	226,865
Conditional Grant to PHC- Non wage	50,115	22,747	62,449
Conditional Grant to PAF monitoring	13,473	6,736	13,265
Conditional Grant to Secondary Salaries	1,628,769	563,158	1,718,143
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,717	44,400	67,383
Conditional Grant to Functional Adult Lit	3,569	1,784	3,569
Conditional Grant to Community Devt Assistants Non Wage	904	452	904
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to PHC - development	33,638	16,818	7,037
Conditional Grant to Tertiary Salaries	376,966	145,984	334,053
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212

# Vote: 759 Masaka Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	0	30,826
Conditional transfers to School Inspection Grant	13,710	6,846	19,303
Conditional transfers to Special Grant for PWDs	6,797	3,398	6,797
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Women Youth and Disability Grant	3,256	1,628	3,256
<b>2c. Other Government Transfers</b>	<b>4,710,867</b>	<b>3,727,015</b>	<b>1,341,290</b>
Road mentenance (Uganda Road Fund)	1,156,790	578,344	1,156,790
Other Transfers from Central Government(NADDS)	184,675	0	
Uganda Aids Commission		0	40,000
PLE	4,500	0	4,500
support to youth councils	100,000	0	100,000
School facilities grant (unspent)	20,280	20,280	
Masaka Municipal Council Development Forum (MDF)	35,000	35,239	40,000
LGMSD	27,535	0	
DEO/MEO facilitation	4,500	0	
Infrastructural Development (USMID)	3,177,587	3,093,152	
<b>3. Local Development Grant</b>	<b>207,637</b>	<b>103,818</b>	<b>217,637</b>
LGMSD (Former LGDP)	207,637	103,818	217,637
<b>Total Revenues</b>	<b>16,781,180</b>	<b>6,624,866</b>	<b>14,407,655</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

During the quarter, the Municipal council received UGX 319,395,000 out of the 2.13bn that was planned for the FY. This represented a performance of 15% of the approved Budget, the bulk of these funds were collected from ,Market/Gate charges (21%),park fees (19%) ,inspection fees (35%),local Hotel Tax (22%),while other sources were not collected at all like Application fees, Court filing fees, , property related fees etc., Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of the Enumeration exercise and assesment of bssinesses and issuing of demand notes going on we are expecting a peak season starting January 2015.

#### (ii) Central Government Transfers

The LG has cumulative received UGX. 799,548,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 11% of the Approved Budget.

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

A projected increment of UGX.258,580,000 will accrue from review of tender prices from revenue generating facilities and busines licences achieved by implementing the revenue enhancement plan.

#### (ii) Central Government Transfers

Local Government resource envelop of UGX.12,015,902,000 reduced from the current financial year 2014/15 by UGX.2.,632,105,000 due to unspent USIMID funds wich were transferred at the end of the financial year 2013/2014 . In generating the IPFs for the Direct Transfers for FY 2015/16 , the Central Government issued IPFS for the Financial year 2015/16 as per the latest final Budget call circural issued by MOFPED ,

#### (iii) Donor Funding

Over t ime, The LG has not been able to attract any donor funding.

# Vote: 759 Masaka Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	946,795	576,261	993,299
Other Transfers from Central Government	63,655	47,522	63,655
Urban Unconditional Grant - Non Wage	81,694	40,845	120,141
Conditional Grant to PAF monitoring	3,620	1,810	3,620
Multi-Sectoral Transfers to LLGs	178,233	111,297	178,233
Transfer of Urban Unconditional Grant - Wage	277,092	261,468	265,809
Locally Raised Revenues	342,500	113,319	361,841
<i>Development Revenues</i>	559,336	16,993	778,469
Uganda Support to Municipal Infrastructure Developn	438,615	0	500,000
LGMSD (Former LGDP)	17,252	8,626	
Locally Raised Revenues	70,000	0	245,000
Multi-Sectoral Transfers to LLGs	33,469	8,367	33,469
<b>Total Revenues</b>	<b>1,506,131</b>	<b>593,254</b>	<b>1,771,768</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	946,795	853,986	993,299
Wage	277,092	392,202	265,809
Non Wage	669,703	461,784	727,490
<i>Development Expenditure</i>	559,336	23,494	778,469
Domestic Development	559,336	23,494	778,469
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,506,131</b>	<b>877,480</b>	<b>1,771,768</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has an increment of UGX.265,637,000 due to the parameters used when sharing revenues at the Higher local Government level and the lower local Government level basing on the annual workplans of the department and the key areas for intervention will be implementing Government projects and implementing lawful decisions for the Municipal.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	25	9	25
Availability and implementation of LG capacity building policy and plan	yes	YES	
%age of LG establish posts filled	93	0	94
No. of monitoring visits conducted	8	0	12
No. of existing administrative buildings rehabilitated	1	0	
No. of vehicles purchased	1	0	2
<b>Function Cost (UShs '000)</b>	<b>1,506,131</b>	<b>637,530</b>	<b>1,771,768</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,506,131</b>	<b>637,530</b>	<b>1,771,768</b>

# Vote: 759 Masaka Municipal Council

## Workplan 1a: Administration

### Planned Outputs for 2015/16

The Local Government is planning to monitor and Supervise departmental activities, projects and reports to strengthen the efficiency, effectiveness and economic delivery of services that contribute towards social, economic transformation and prosperity for all like Universal Primary Education, Universal Secondary Education NAADS, CDD, Health services, .Reviewing of physical development plan and taking lawful decisions for the Municipality.

### (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. Absolute pain 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 absentism and inadequate fund for Capacity building

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

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

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10380	Kemerwa Godfrey	Askari	U8L	213,832	2,565,984
CR/M/10384	Ayebaza George	Askari	U8L	213,832	2,565,984
CR/M/10504	Ibanda Maureen Letitia	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/M/10101	Kyeyune Emmanuel	Office Attendant	U8U	237,069	2,844,828
CR/M/10019	Mugerwa-Lule Constant	Law Enforcement Officer	U7U	386,972	4,643,664
CR/M/10013	Nabakooza Grace Kamya	Assistant Records Officer	U5L	377,781	4,533,372
CR/M/10370	Isagara Grace	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/10514	Sebyala Rashid Walusansa	Human Resource Officer	U4L	799,323	9,591,876
CR/M/10476	Nakkazi Noor	Records Officer	U4L	766,589	9,199,068
CR/M/10503	Mwavita Faridah	Personal Secretary	U4L	623,063	7,476,756
CR/M/10691	Nakalyowa Angel	Human Resource Officer	U4L	700,306	8,403,672
CR/M/10489	Namugga Gorreth	Senior Human Resource	U3L	990,589	11,887,068
CR/M/10002	Kiwanuka G. Edward	Deputy Town Clerk	U2L	1,710,004	20,520,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,324,860</b>



**Vote: 759** Masaka Municipal Council**Workplan 1a: Administration****Cost Centre : Katwe/Butego division**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10506	Nalwoga Veronica	Town Agent	U7U	316,393	3,796,716
CR/M/10088	Ssengendo John	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10491	Kafeero Joseph	Law Enforcement Officer	U7U	354,493	4,253,916
CR/M/10483	Luwaga Stephen	Town Agent	U7U	377,781	4,533,372
CR/M/10357	Mugisha Emmanuel	Senior Assistant Town Cl	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,004,444</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/10507	Namagembe Victoria Matov	Town Agent	U7U	316,393	3,796,716
CR/M/10511	Mutebi Ibrahim	Assistant Town Clerk	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,273,472</b>

**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	237,069	2,844,828
CR/M/10393	Ninsiima Ephraim	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10466	Nakanjako Oliver	Town Agent	U7U	377,781	4,533,372
CR/M/10396	Kiwanuka Daniel	Law Enforcement Officer	U7U	377,781	4,533,372
CR/M/10091	Nalunga Harriet	Pool Stenographer	U6U	416,617	4,999,404
CR/M/10683	Ddamba Joel	Senior Assistant Town Cl	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,275,692</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/10492	Ssekyondwa Vicent	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/M/10086	Musubire Herbert	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/M/10503	Naggitta Joyce	Office Attendant	U8U	237,069	2,844,828
CR/M/10021	Nsubuga Hamidu	Assistant Law Enforceme	U8U	361,867	4,342,404

# Vote: 759 Masaka Municipal Council

## Workplan 1a: Administration

### Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10509	Lumala Alamathan	Town Agent	U7U	377,781	4,533,372
CR/M/10505	Kayima Eria	Town Agent	U7U	316,393	3,796,716
CR/M/10501	Kukiriza Juliet	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/10497	Nfitumukiza Muhamad	Senior Assistant Town Cl	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,030,300</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>208,908,768</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	698,546	173,146	650,546
Locally Raised Revenues	276,383	63,305	258,383
Urban Unconditional Grant - Non Wage	56,674	29,370	26,674
Other Transfers from Central Government	68,300	0	68,300
Transfer of Urban Unconditional Grant - Wage	121,945	0	121,945
Multi-Sectoral Transfers to LLGs	175,244	80,471	175,244
<i>Development Revenues</i>	68,600	0	15,000
Locally Raised Revenues	5,600	0	15,000
Other Transfers from Central Government	63,000	0	0
<b>Total Revenues</b>	<b>767,146</b>	<b>173,146</b>	<b>665,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	698,546	263,229	650,546
Wage	121,945	0	121,945
Non Wage	576,601	263,229	528,601
<i>Development Expenditure</i>	68,600	0	15,000
Domestic Development	68,600	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>767,146</b>	<b>263,229</b>	<b>665,546</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecasts reduced by UGX.101,600,000 due to the needs of the department and the parameters used when sharing at the Higher local Government level and lower local Government level basing on the annual work plans and the key expenditure areas will be on proper management of finances and accountability ,revenue enhancement activities.

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

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

# Vote: 759 Masaka Municipal Council

## Workplan 2: Finance

	outputs	End December	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	28/09/15	28/09/2015	28/09/2016
Value of LG service tax collection		0	88717000
Value of Hotel Tax Collected		0	54000000
Value of Other Local Revenue Collections		0	1990456000
Date of Approval of the Annual Workplan to the Council		22/05/2015	28/04/2015
Date for presenting draft Budget and Annual workplan to the Council		22/04/2015	22/05/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2015	28/09/2015	28/09/2016
	<b>Function Cost (UShs '000)</b>	<b>767,146</b>	<b>215,883</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>767,146</b>	<b>215,883</b>
			<b>665,546</b>
			<b>665,546</b>

### Planned Outputs for 2015/16

The department is to properly manage, control and maintain Municipal funds in line with Financial and accounting regulations 2010. Carry out Revenue Enhancement activities by Implementing the revenue enhancement plan, Adopting it, identifying new sources of revenue. Accurate, timely and relevant quarterly accountabilities and annual reports. To ensure proper management and control of Municipal Assets and Liabilities.

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

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

#### 1. Inadequate 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. Altitude of tax payers

people have a negative altitude 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 Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10502	Lubinga Ssimbwa Steven	Office Attendant	U8U	237,069	2,844,828
CR/M/10470	Sserubiri David Kavuma	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10513	Mugerwa Mary Cleopatra	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10060	Najjuma Jameo	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10473	Nanziri Clare	Stenographer Secretary	U5L	463,264	5,559,168

# Vote: 759 Masaka Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10478	Nansubuga Florence	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/M/10050	Yiga Henry	Treasurer	U4U	940,366	11,284,392
CR/M/10707	KizitoAnwar	Accountant	U4U	808,135	9,697,620
CR/M/10051	Nantama Sandra	Treasurer	U4U	940,366	11,284,392
CR/M/10460	Namaganda Josephine	Senior Accountant	U3U	1,004,232	12,050,784
CR/M/10371	Namuleme Sauda	Principal Treasurer	U2U	1,322,109	15,865,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,635,468</b>

### Cost Centre : Katwe/Butego division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10472	Najjuuko Caroline	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/M/10052	Kafeero Harriet	Accountant	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,032,864</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	377,781	4,533,372
CR/M/10475	Nassolo Lydia	Senior Accounts Assistan	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,982,232</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	377,781	4,533,372
CR/M/10490	Namubiru Naome	Treasurer	U4U	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,048,036</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>130,698,600</b>

## Workplan 3: Statutory Bodies

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

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	395,621	154,359	466,755
Conditional transfers to Councillors allowances and E:	64,717	44,400	67,383
Conditional transfers to Salary and Gratuity for LG ele	38,938	0	30,826
Locally Raised Revenues	129,799	69,144	196,379
Urban Unconditional Grant - Non Wage	8,666	4,334	18,666
Multi-Sectoral Transfers to LLGs	148,289	33,875	148,289
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
<i>Development Revenues</i>	20,000	0	15,000
Locally Raised Revenues	20,000	0	15,000
<b>Total Revenues</b>	<b>415,621</b>	<b>154,359</b>	<b>481,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	395,621	173,112	466,755
Wage	37,440	0	76,378
Non Wage	358,181	173,112	390,377
<i>Development Expenditure</i>	20,000	0	15,000
Domestic Development	20,000	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>415,621</b>	<b>173,112</b>	<b>481,755</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecasts increased by UGX.66,134,000 due to the needs of the department and the parameters used by Central Government when sharing funds to Local Governments and also parameters set by the Budget desk while sharing revenues within the departments and the key areas of expenditure will be on councillors allowances.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	155
No. of Auditor Generals queries reviewed per LG	150	1	154
No. of LG PAC reports discussed by Council		1	
<i>Function Cost (UShs '000)</i>	<i>415,621</i>	<i>152,089</i>	<i>481,755</i>
<b>Cost of Workplan (UShs '000):</b>	<b>415,621</b>	<b>152,089</b>	<b>481,755</b>

### Planned Outputs for 2015/16

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 plan intends to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery.

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

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

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

### 1. Causing losses to council

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

### 2. n/a

n/a

### 3.

## 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/10358	Kayemba Ahmmed	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<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/10516	Namwanga Betty	Office Attendant	U8U	237,069	2,844,828
CR/M/10151	Mugarura John	Office Typist	U7U	237,069	2,844,828
CR/M/10510	Birungi Rose Peninah	Stenographer Secretary	U5L	355,221	4,262,652
CR/M/99900	Kayemba Godfrey	Municipal Mayor	POLITIC	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,432,308</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/10684	Matovu Ali	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<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/10502	Namayega May	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>	<b>33,664,308</b>
------------------------------------------------------------	-------------------

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,956	8,983	91,043
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Locally Raised Revenues	28,615	8,983	48,615
Urban Unconditional Grant - Non Wage	8,583	0	8,583
Transfer of Urban Unconditional Grant - Wage	10,955	0	10,955
Multi-Sectoral Transfers to LLGs	7,890	0	7,890
<i>Development Revenues</i>	184,676	0	
Multi-Sectoral Transfers to LLGs	184,676	0	
<b>Total Revenues</b>	<b>251,632</b>	<b>8,983</b>	<b>91,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,956	11,091	91,043
Wage	21,868	0	21,868
Non Wage	45,088	11,091	69,175
<i>Development Expenditure</i>	184,676	0	0
Domestic Development	184,676	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,632</b>	<b>11,091</b>	<b>91,043</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecasts reduced by UGX.160,589,000 due to the capital development projects which are not to be done the coming financial year 15/16 and the parameters used when sharing at the Higher Local Government level. The key areas of expenditure will be on implementing technology development and promotion of market oriented farmers.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<i>Function Cost (UShs '000)</i>	206,566	3,544	9,690
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (UShs '000)</i>	32,066	5,439	57,765
<b>Function: 0183 District Commercial Services</b>			

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of cooperative groups supervised	12	0	24
No. of cooperative groups mobilised for registration	0	0	18
No. of cooperatives assisted in registration	0	0	18
A report on the nature of value addition support existing and needed	no	NO	
<b>Function Cost (US\$ '000)</b>	<b>13,000</b>	<b>0</b>	<b>23,588</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>251,632</b>	<b>8,983</b>	<b>91,043</b>

### Planned Outputs for 2015/16

The Department will ensure that the Municipal plans, programmes and interventions to achieve the intended goals for social economic transformation that are implemented by improving the income of Market Vendors by construction of standard markets . Promoting, supervision and auditing SACCOS, marketing of animal and crop produce through training Workshops & seminars, Technology Development and promotion of Market oriented Farmers.

### (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. 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.

## Staff Lists and Wage Estimates

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

### 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 Offic	U3L	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,050,784</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>12,050,784</b>

## Workplan 5: Health



# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	426,043	130,398	389,160
Multi-Sectoral Transfers to LLGs	83,379	0	39,564
Conditional Grant to PHC- Non wage	50,115	22,747	62,449
Conditional Grant to PHC Salaries	266,267	107,174	226,865
Urban Unconditional Grant - Non Wage	10,729	0	10,729
Locally Raised Revenues	15,554	477	49,554
<i>Development Revenues</i>	209,718	87,865	102,792
Conditional Grant to PHC - development	33,638	16,818	7,037
LGMSD (Former LGDP)	68,503	71,046	95,755
Other Transfers from Central Government	27,537	0	
Multi-Sectoral Transfers to LLGs	80,041	0	
<b>Total Revenues</b>	<b>635,762</b>	<b>218,263</b>	<b>491,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	426,043	187,488	389,160
Wage	266,267	160,761	266,267
Non Wage	159,776	26,727	122,893
<i>Development Expenditure</i>	209,718	15,126	102,792
Domestic Development	209,718	15,126	102,792
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>635,762</b>	<b>202,614</b>	<b>491,952</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecast reduced by UGX.143,810,000 which is due to the reduction on PHC Development and the parameters used when sharing revenue basing on the annual workplan of the department or needs of the Department .The areas of expenditure will be on promotion of health services within communities.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers	30	30	30
No.of trained health related training sessions held.	5	6	5
Number of outpatients that visited the Govt. health facilities.	98700	5045	98700
Number of inpatients that visited the Govt. health facilities.	87900	6785	87900
No. and proportion of deliveries conducted in the Govt. health facilities	12000	7658	12000
%age of approved posts filled with qualified health workers	75	98	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	85	98
No. of children immunized with Pentavalent vaccine	100000	177500	100000
No of healthcentres constructed	1	0	
No of maternity wards constructed	2	1	1
<b>Function Cost (UShs '000)</b>	<b>635,762</b>	<b>145,339</b>	<b>491,952</b>

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>635,762</b>	<b>145,339</b>	<b>491,952</b>

### Planned Outputs for 2015/16

The department is to offer routine PHC services including outreach activities for health promotion. Improving the lives of expectant mothers by construction of a Martenity wards within divisions, follow up on HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care. Inspection of trade promotions, markets and schools, disease vector control, home visiting on hygiene,

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

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

#### 1. Lack of 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.

#### 2. 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

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

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

## 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/10461	kalule charles martin	Health Assistant	U7U	642,556	7,710,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,710,672</b>

#### 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	U8U	327,069	3,924,828
CR/M/10363	Namyalo Josephine	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10370	Nakitto Mary	Office Attendant	U8U	327,069	3,924,828

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

### Cost Centre : Kirumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10459	Namanda Harriet Kiyimba	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,554,528</b>

### Cost Centre : Kitabaazi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10458	Kikaawa Josephine	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10504	Nansere Annet	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10471	Namusoke Jane	Enrolled Nurse	U7U	463,264	5,559,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,408,824</b>

### Cost Centre : Municipal Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10469	Namugumya Bety	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10505	Nakawooya Josephine	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10382	Nakayiza Ruth	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10392	Nannyonga Mirembe Milly	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10729	Nalwadda Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10463	Nakitto Agnes	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10485	Nambejja Molly Beatrice	Nursing Officer (Nursing)	U5Sc	898,410	10,780,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,101,168</b>

### Cost Centre : Public Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10119	Waliggo David	Porter	U8L	327,069	3,924,828
CR/M/10124	Kakooza Xavier	Porter	U8L	327,069	3,924,828
CR/M/10118	Kayondo John	Askari	U8L	327,069	3,924,828
CR/M/10123	Nsamba Mohammad	Porter	U8L	327,069	3,924,828
CR/M/10115	Musoke Abubakari	Porter	U8L	327,069	3,924,828
CR/M/10109	Musana Abdu	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10116	Lubega Haruna	Driver	U8U	327,069	3,924,828
CR/M/1013	Lubega Laban	Driver	U8U	327,069	3,924,828
CR/M/10688	Matovu Hamidu	Mortuary Attendant	U8U	327,069	3,924,828

# 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/10108	Mwesezi Mariko	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10094	Nabunnya Paddy	Office Attendant	U8U	327,069	3,924,828
CR/M/10456	Nyombi Christopher	Driver	U8U	327,069	3,924,828
CR/M/10122	Ssembiro Benedicto	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10689	Tabaalo Julius	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10125	Mukasa Joseph	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10184	Mugerwa Sulaiman	Driver	U8U	322,657	3,871,884
CR/M/10495	Nampijja Jane	Medical Records Assista	U7U	575,915	6,910,980
CR/M/10083	Baguma Joy Isagara	Stenographer Secretary	U5L	624,234	7,490,808
CR/M/10028	Ddungu Lubega Henry	Senior Health Inspector	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,012,048</b>

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

#### Cost Centre : Kimaanya/Kyabakuza Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10462	Nankumba Modester	Health Assistant	U7U	642,556	7,710,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,710,672</b>

#### Cost Centre : Kyabakuza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10686	Ssebunnya Lawrence	Porter	U8L	327,069	3,924,828
CR/M/10385	Babirye Nalubega Hanifa	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10129	Jjagwe Nambi Margaret	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10074	Sseremba Nakato Mary	Enrolled Nurse	U7U	577,257	6,927,084
CR/M/10463	Nanziri Mary Gorreth	Enrolled Nurse	U7U	463,264	5,559,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,260,736</b>

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

#### Cost Centre : Nyendo/Ssenyange Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10460	kabyanga jonathan	Health Assistant	U7U	642,556	7,710,672

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

### Cost Centre : Nyendo/Ssenyange Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,710,672</b>

### 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	U8L	327,069	3,924,828
CR/M/10365	Nabakooza Teopista	Nursing Assistant	U8U	342,657	4,111,884
CR/M/10486	Namugerwa Teopista	Nursing Assistant	U8U	342,657	4,111,884
CR/M/10517	Namuyombya Maria	Nursing Assistant	U8U	342,657	4,111,884
CR/M/10728	Nankya Pross	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10364	Matovu Christine	Laboratory Assistant	U7U	577,257	6,927,084
CR/M/10032	Namiiro Gaude Namugera	Nursing Officer (Nursing)	U5Sc	821,736	9,860,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,959,376</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>259,428,696</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,017,950	1,536,601	4,014,549
Urban Unconditional Grant - Non Wage	15,020	0	15,020
Conditional Grant to Secondary Salaries	1,628,769	563,158	1,718,143
Conditional Grant to Secondary Education	694,259	347,350	706,743
Locally Raised Revenues	45,231	16,384	45,231
Multi-Sectoral Transfers to LLGs	13,882	0	13,882
Other Transfers from Central Government	9,000	0	4,500
Transfer of Urban Unconditional Grant - Wage	18,367	0	18,367
Conditional transfers to School Inspection Grant	13,710	6,846	19,303
Conditional Grant to Tertiary Salaries	376,966	145,984	334,053
Conditional Grant to Primary Education	72,420	35,367	80,749
Conditional Grant to Primary Salaries	1,130,326	421,512	1,058,558
<i>Development Revenues</i>	230,932	125,606	221,737
Conditional Grant to SFG	210,652	105,326	206,737
Locally Raised Revenues		0	15,000
Other Transfers from Central Government	20,280	20,280	

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,248,882</b>	<b>1,662,207</b>	<b>4,236,286</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,017,950</i>	<i>2,282,719</i>	<i>4,014,549</i>
Wage	3,154,428	1,695,981	3,154,428
Non Wage	863,522	586,738	860,121
<i>Development Expenditure</i>	<i>230,932</i>	<i>0</i>	<i>221,737</i>
Domestic Development	230,932	0	221,737
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,248,882</b>	<b>2,282,719</b>	<b>4,236,286</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecast reduced by UGX.12,596,000 however some sources of revenue from central Government increased and others decreased due to the parameters used when sharing to local Governments and set parameters by the Budget desk while sharing revenues among departments key areas of expenditure is basically on promoting Education services by providing free education to children.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	174	174	174
No. of qualified primary teachers	174	174	174
No. of pupils enrolled in UPE	7583	7583	7583
No. of student drop-outs	632	0	632
No. of Students passing in grade one	1500	0	1500
No. of pupils sitting PLE	2500	0	2500
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed	10	0	5
No. of teacher houses constructed	2	0	4
No. of primary schools receiving furniture	1	0	72
<b>Function Cost (US\$ '000)</b>	<b>1,455,500</b>	<b>454,767</b>	<b>1,389,696</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	204	204	204
No. of students passing O level	800	0	800
No. of students sitting O level	900	0	900
No. of students enrolled in USE	4143	4143	4143
<b>Function Cost (US\$ '000)</b>	<b>2,326,798</b>	<b>910,507</b>	<b>2,412,402</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	450	100	
<b>Function Cost (US\$ '000)</b>	<b>377,216</b>	<b>145,984</b>	<b>334,053</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	60	17	60
No. of secondary schools inspected in quarter	20	21	20
No. of tertiary institutions inspected in quarter	3	4	3
No. of inspection reports provided to Council	10	3	10
<b>Function Cost (UShs '000)</b>	<b>86,368</b>	<b>12,615</b>	<b>98,635</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	10	2	
<b>Function Cost (UShs '000)</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,248,882</b>	<b>1,523,873</b>	<b>4,236,286</b>

### Planned Outputs for 2015/16

Improvement of learning environment of school going children and teachers by construction of more classrooms, waterborne toilets, teachers houses and provision of more furniture to schools. Building capacities of communities and school management committees by carrying out trainings on the importance and roles of educating their children.

### (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. Decentralisation

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

#### 2. Limited Resources

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

3.

## 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/10379	NANNONO REGINA	Education Assistant	U7U	467,685	5,612,220
CR/10372	KAMOGA SULAIMAN W.	Education Assistant	U7U	467,685	5,612,220
CR/10730	SSESSIMBA UMALU	Education Assistant	U7U	467,685	5,612,220
CR/10364	NDAGIRE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/10401	NANYONJO FARIDAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : BWALA PRIMARY SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10454	NAMUWULYA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/10283	NAMUSOKE JANE	Education Assistant	U7U	467,685	5,612,220
CR/10352	NAMAJJA AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/10468	NABASWEZI PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/1093	KERYAKOKA SULAH	Education Assistant	U7U	438,119	5,257,428
CR/10470	OWINO SUSAN MONICH	Senior Education Assista	U6L	489,988	5,879,856
CR/10255	SSENYONJO SIRAJE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/10399	NANDAGIRE MARIAM	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/10221	KYOEASOPHIA NALON	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,115,408</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10169	Kyolya Rose	Office Attendant	U8U	237,069	2,844,828
CR/M/10498	Yiga Mathew	Records Assistant	U7U	377,781	4,533,372
CR/M/10065	Namaganda Ruth	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/10464	Beatice Nalugwa Ssekiwung	Education Officer	U4L	798,535	9,582,420
CR/M/10706	Kakeeto Stephen	Principal Education Offic	U2U	1,102,382	13,228,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,748,372</b>

### Cost Centre : HILLROAD PUBLIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10227	SSENABULYA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/10443	NAMAGEMBE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/10451	NAMALE AGATHA KALA	Education Assistant	U7U	467,685	5,612,220
CR/10412	NAMUGGA GLORIA PEL	Education Assistant	U7U	467,685	5,612,220
CR/10459	NAMUKASA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/10362	NAMWANGA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/10536	NANNYONDO GORRETH	Education Assistant	U7U	467,685	5,612,220
CR/10528	SANDE ENID	Education Assistant	U7U	467,685	5,612,220
CR/01394	SSENTONGO JUDE THAD	Education Assistant	U7U	467,685	5,612,220
CR/10355	TIDHOMU JOSEPH BUYI	Education Assistant	U7U	467,685	5,612,220



# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : HILLROAD PUBLIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10538	WALUGEMBE IGNITIUS	Education Assistant	U7U	467,685	5,612,220
CR/10436	NANTEGE JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/10435	NAKYANJA ANGELLA	Education Assistant	U7U	467,685	5,612,220
CR/10384	NANYUNJA MILLY CAT	Education Assistant	U7U	467,685	5,612,220
CR/10232	KASASA GEORGE WILLI	Education Assistant	U7U	467,685	5,612,220
CR/10716	NGABIRANO ERINEST	Education Assistant	U7U	424,676	5,096,112
CR/10697	NAKAWUNDE JANET	Education Assistant	U7U	467,685	5,612,220
CR/10376	AKANKWASA ELIZABET	Education Assistant	U7U	467,685	5,612,220
CR/10431	ADIKIN ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/10383	KIGGUNDU GEORGE	Education Assistant	U7U	467,685	5,612,220
n/a	KIZZA REGINA	Education Assistant	U7U	467,685	5,612,220
CR/10713	MANDE LILLIAN	Education Assistant	U7U	424,676	5,096,112
CR/10410	MIREMBE JAMIDAH	Education Assistant	U7U	467,685	5,612,220
CR/10692	NABUKENYA VIOLET	Education Assistant	U7U	467,685	5,612,220
CR/10369	NAGAWA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/10533	NAGGAYI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/10381	MBABAZI SPERANCIA	Senior Education Assista	U6L	467,685	5,612,220
CR/10395	NAGAWA CATHERINE W	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/10230	BANGI NAKINTU ESTHE	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/10247	NSEREKO CHARLES	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>178,872,204</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10271	KITONE NATHAN DDUN	Education Assistant	U7U	467,685	5,612,220
CR/10368	NABUKEERA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/10453	NAKYAJA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/10393	NALUNKUUMA EVA	Education Assistant	U7U	467,685	5,612,220
CR/10409	NAMUTEBI EDWADGE	Education Assistant	U7U	467,685	5,612,220
CR/10218	KISAKYE CISSY	Education Assistant	U7U	467,685	5,612,220
CR/10421	KEWAZA JESCA	Education Assistant	U7U	467,685	5,612,220
CR/10405	NABBASI CHRISTINE	Education Assistant	U7U	467,685	5,612,220

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### 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	Education Assistant	U7U	467,685	5,612,220
CR/10446	NABUKENYA ASSUMPT	Senior Education Assista	U6L	489,988	5,879,856
CR/10244	NAMUGGA CISSY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/10326	ASEKENYE ANGELLA M.	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/10347	KAUMA MOSES NSEREK	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,917,396</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10353	KAMYA DOEGRATIUS	Education Assistant	U7U	467,685	5,612,220
CR/10721	NANKALUBO LYDIA	Education Assistant	U7U	431,309	5,175,708
CR/10335	KATUSIIME JENNIFER	Education Assistant	U7U	467,685	5,612,220
CR/10524	MATOVU DICKSON	Education Assistant	U7U	467,685	5,612,220
CR/10696	KALANZI KENNETH	Education Assistant	U7U	467,685	5,612,220
CR/10292	NAMAZZI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/10436	NAMBUULE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/10717	NATABI ANNET	Education Assistant	U7U	431,309	5,175,708
CR/10239	SALAAMA MAHFUTH	Education Assistant	U7U	467,685	5,612,220
CR/10535	TINDIWENSI LUCIA	Education Assistant	U7U	467,685	5,612,220
CR/10249	NAKAMANYA ANGELA	Senior Education Assista	U6L	467,685	5,612,220
CR/10307	NAKAYIWA GROLIA	Senior Education Assista	U6L	467,685	5,612,220
CR/10439	NAKIRIJA BETTY	Senior Education Assista	U6L	467,685	5,612,220
CR/10332	DDINGU FRANK	Senior Education Assista	U6L	467,685	5,612,220
CR/10228	NAMIRO ALAYISHA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/10593	MUKASA KAWESI MAT	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,595,796</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/10413	NASSEJJE SCOVIA	Education Assistant	U7U	459,574	5,514,888

# 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	Education Assistant	U7U	467,685	5,612,220
CR/10415	SSEMWANGA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/10462	KAINZA ROSE CISSY	Education Assistant	U7U	467,685	5,612,220
CR/10684	NABBANJA ANNET WAL	Education Assistant	U7U	467,685	5,612,220
CR/10714	KIRUMIRA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/10254	MUTYABA JOSEPH PASC	Education Assistant	U7U	467,685	5,612,220
CR/10434	NANSAMBA GORRETH	Education Assistant	U7U	467,685	5,612,220
CR/10456	NABUKEERA REGINA	Education Assistant	U7U	467,685	5,612,220
CR/10465	NABUWEMBO REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/10336	NAKIRIJA MARY	Education Assistant	U7U	467,685	5,612,220
CR/10522	NALUMANSI NULUYATI	Education Assistant	U7U	467,685	5,612,220
CR/10534	NALUTAAYA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/10406	NAMUGGA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/10699	NAMUTEBI GORRETH	Education Assistant	U7U	467,685	5,612,220
CR/10461	KAGOLO SARAH	Senior Education Assista	U6L	489,988	5,879,856
CR/10441	NDAGIRE GORRETH	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/10397	NABAGGALA CATE NAN	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,166,904</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10388	NAMUGENYI KISAAKYE	Education Assistant	U7U	467,685	5,612,220
CR/10365	NANTALE AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/10458	SSEKITTO ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/10360	NAYIGA GORRETH	Education Assistant	U7U	467,685	5,612,220
CR/10457	NAMULINDWA BARBRA	Education Assistant	U7U	467,685	5,612,220
CR/10424	KIMBOWA PETER	Education Assistant	U7U	467,685	5,612,220
CR/10430	NAJJALAMBA CHRISTIN	Education Assistant	U7U	467,685	5,612,220
CR/10423	OKANYA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/10422	KIWUMULO MONICA	Education Assistant	U7U	467,685	5,612,220
CR/10359	KASANDE MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/10426	NABUKENYA FATUMA	Education Assistant	U7U	467,685	5,612,220

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10592	NANDAWULA MADRINE	Senior Education Assista	U6L	467,685	5,612,220
CR/10698	TAMUSUZA RICHARD	Senior Education Assista	U6L	489,988	5,879,856
CR/10354	SIGENDA DAVID	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/10231	MIREMBE LYDIA MUGA	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,747,232</b>

### Cost Centre : Kijjabwemi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10288	MAXENSIA NAMATOVU	Cook	U8U	213,832	2,565,984
CR/10279	CISSY NAKAWEESI	Cook	U8U	283,913	3,406,956
CR/10267	JANT NANYONDO	Stenographer Secretary	U5L	416,617	4,999,404
CR/10249	MUTYABA ERIA PAULO	Assistant Education Offic	U5U	595,872	7,150,464
CR/10271	SIMON SEJJEMBA	Assistant Education Offic	U5U	720,805	8,649,660
CR/10262	MWESEZI ROBERT	Assistant Education Offic	U5U	615,669	7,388,028
CR/10257	MWESIGWA ALEX	Assistant Education Offic	U5U	595,872	7,150,464
CR/10258	NAMULIRA ANNET	Assistant Education Offic	U5U	708,742	8,504,904
CR/10253	NTAMBI DAVID SEKYEN	Assistant Education Offic	U5U	720,805	8,649,660
CR/10247	OWOR FRANCIS	Assistant Education Offic	U5U	720,805	8,649,660
CR/10281	REBECCA NANKUMBA	Assistant Education Offic	U5U	794,859	9,538,308
CR/10273	RONALD MUKUYE MAW	Assistant Education Offic	U5U	578,981	6,947,772
CR/10246	SOZI RICHARDS	Assistant Education Offic	U5U	668,734	8,024,808
CR/10259	SSONKO MIKE CHARIST	Assistant Education Offic	U5U	636,262	7,635,144
CR/10265	RICHARD BWIRE	Assistant Education Offic	U5U	608,822	7,305,864
CR/10260	MIREMBE PROSSY	Assistant Education Offic	U5U	720,805	8,649,660
CR/10272	KIMBOWA NANKINGA J	Assistant Education Offic	U5U	696,921	8,363,052
CR/10268	STELLA MUSEMBYA NAI	Assistant Education Offic	U5U	511,479	6,137,748
CR/10248	KALIBBALA JOHNMARY	Assistant Education Offic	U5U	605,670	7,268,040
CR/10280	HENRY ARINAITWE	Assistant Education Offic	U5U	605,670	7,268,040
CR/10270	FRANCIS MUKULA	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/10275	FLORENCE BUKIRWA	Assistant Education Offic	U5U	555,564	6,666,768
CR/10284	CHRISTINE KARUNGI	Assistant Education Offic	U5U	598,822	7,185,864
CR/10256	ARINEITWE RAPHAEL	Assistant Education Offic	U5U	605,670	7,268,040

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : Kijabwemi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10266	ANDREW KUNYA BEN	Assistant Education Offic	U5U	608,822	7,305,864
CR/10278	ALICE TALEMWA	Assistant Education Offic	U5U	598,822	7,185,864
CR/10276	ALEX MUGUME	Assistant Education Offic	U5U	495,032	5,940,384
CR/10245	KATUMWA RICHARD PE	Assistant Education Offic	U5U	720,805	8,649,660
CR/10285	MICHAEL MULYANTI FR	Assistant Education Offic	U5U	537,405	6,448,860
CR/10282	SYLVIA NAMANDA	Assistant Education Offic	U5U	495,032	5,940,384
CR/10264	ATIKU RAJIB ABBAS	Education Officer	U4L	961,199	11,534,388
CR/10263	LUBEGA VINCENT	Education Officer	U4L	922,746	11,072,952
CR/10254	KATO SHADRACK	Education Officer	U4L	922,746	11,072,952
CR/10287	JOSEPH KIGANDA	Education Officer	U4L	798,535	9,582,420
CR/10251	MUGISHA PATRICK	Education Officer	U4L	961,199	11,534,388
CR/10269	GEOFFREY KAMUGISHA	Education Officer	U4L	700,306	8,403,672
CR/10252	KIIRYA FAIZO	Education Officer	U4L	708,742	8,504,904
CR/10283	DAVID LWEBUGA	Education Officer	U4L	997,881	11,974,572
CR/10286	RUTH NAMPIIMA	Education Officer	U4L	798,535	9,582,420
CR/10255	ZAWEDDE SARAH KISIT	Education Officer	U4L	896,598	10,759,176
CR/10277	VINCENT KAKOOZA	Education Officer	U4L	798,535	9,582,420
CR/10261	SSENYANGE HERBERT	Education Officer	U4L	842,961	10,115,532
CR/10250	TUMUSIIME CONSOLAN	Education Officer	U4L	955,829	11,469,948
CR/10274	STANLEY MUGUME	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>367,877,316</b>

### Cost Centre : MASAKA ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10452	KASEKENDE KIZITO	Education Assistant	U7U	467,685	5,612,220
CR/10281	KALIGO KENETH LEJJA	Education Assistant	U7U	467,685	5,612,220
n/a	NANSIMBI TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/M/10712	NASSAAZI SARAH	Education Assistant	U7U	438,119	5,257,428
CR/M/10722	SSEMUWEMBA MUHAM	Education Assistant	U7U	438,119	5,257,428
CR/10272	KIYAGA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/10396	AMPEIRE CHRISTINE	Senior Education Assista	U6L	489,988	5,879,856
CR/10472	KWETIBA ALICE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,149,456</b>

### Cost Centre : MASAKA POLICE CHILDRENS SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/R10518	MUSISI E. FRANK	Education Assistant	U7U	467,685	5,612,220
CR/10700	KABUUBI IMMACULATE	Education Assistant	U7U	467,685	5,612,220
CR/10385	NAKAJUGO AMINAH	Education Assistant	U7U	467,685	5,612,220
CR/10407	KIMALIRIDDE FRANK	Education Assistant	U7U	467,685	5,612,220
CR/10526	ARINEITWE SERESTINO	Education Assistant	U7U	467,685	5,612,220
CR/10711	ATUHEIRE CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/10266	ACIRO ALICE JULIET	Senior Education Assista	U6L	467,685	5,612,220
CR/10396	MULOITI EMMANUEL	Senior Education Assista	U6L	467,685	5,612,220
CR/10299	KAWEEESI MOSES	Head Teacher (Primary)	U4L	892,594	10,711,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,172,376</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	Maggwa John	Askari	U8L	257,832	3,093,984
BTVET/171/280	Munyakazi Bernard	Askari	U8L	257,832	3,093,984
BTVET/171/280	Lusigazeki Joseph	Askari	U8L	257,832	3,093,984
BTVET/171/280	Lusajji Vincent	Askari	U8L	257,832	3,093,984
BTVET/171/280	Nabukeera Ruth	Office Attendant	U8U	257,832	3,093,984
BTVET/171/280	Nakaseeta Florence	Waiter/Waitress	U8U	257,832	3,093,984
BTV/128/01	Asiimwe Molly	Enrolled Nurse	U7U	898,337	10,780,044
BTVET/171/280	Nabateregga Mary Sylvia	Caterer	U5L	529,264	6,351,168
BTVET/171/280	Namayanja Sarah	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Namusoke Mary	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Nansamba Harriet	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Ssenyonga Joseph	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Namanda Florence	Tutor	U5U	257,832	3,093,984
W/2/190	Wakaato Wanzala.M.P	Tutor	U5U	1,544,401	18,532,812
BTVET/171/280	Nantanda Ruth	Tutor	U5U	257,832	3,093,984

# 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
B/2/904	Buyo Ison Remaliah	Instructor	U5U	792,885	9,514,620
BTVET/171/280	Nakawunde Cate	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Nabakooza Emilly	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Kiyimba Julius	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Namuddu Winnie	Tutor	U5U	257,832	3,093,984
BTVET/171/280	Nakibuuka Teopista	Tutor	U5U	257,832	3,093,984
N/2/998	Nawusindo Kekulina	Principal Technical	U1EU	1,741,079	20,892,948
A/2/441	Keren Carol Drateru	Principal Technical	U1EU	2,056,276	24,675,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,344,632</b>

### Cost Centre : Masaka Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/3048	Matovu Abbas	Assistant Education Offic	U5U	598,822	7,185,864
M/9832	Mayanja Godfery	Assistant Education Offic	U5U	605,670	7,268,040
UTS/M/10258	Mugwe George	Assistant Education Offic	U5U	646,877	7,762,524
UTS/M/13213	Muwawu Jimmy Roderick	Assistant Education Offic	U5U	495,032	5,940,384
UTS/L/914	Lwanga Ronald	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7615	Nakamanya Prossie	Assistant Education Offic	U5U	595,872	7,150,464
K/9237	Kasasa Michael	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/3919	Nankinga Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5777	Naddamba Rose	Assistant Education Offic	U5U	708,742	8,504,904
UTS/L/1844	Luswata Dan Joseph	Assistant Education Offic	U5U	586,353	7,036,236
UTS/L/932	Lubega Mulshid	Assistant Education Offic	U5U	808,135	9,697,620
UTS/K/11190	Kasozi Hakeem Mulinde	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/6404	Kasagga S Christopher	Assistant Education Offic	U5U	657,695	7,892,340
UTS/K/4628	Kabuubi Noe Mulindwa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9196	Atuhaire Madina	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/9122	Atandu Galdin	Assistant Education Offic	U5U	671,986	8,063,832
UTS/N/2857	Nakazibwe Sulainah	Assistant Education Offic	U5U	503,172	6,038,064
K/10934	Kitanywa Ibrahim	Assistant Education Offic	U5U	605,670	7,268,040
UTS/S/1448	Sserwadda D Muhammed	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/12385	Nyangoma Sylvia	Assistant Education Offic	U5U	723,836	8,686,032

# 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/2384	Nyeleman Wilberforce	Assistant Education Offic	U5U	720,805	8,649,660
UTS/S/1170	Ssembatya Benedict	Assistant Education Offic	U5U	588,801	7,065,612
UTS/N/6399	Nanyondo Janat	Assistant Education Offic	U5U	939,122	11,269,464
UTS/S/2913	Ssepuya Twahir	Assistant Education Offic	U5U	555,564	6,666,768
UTS/N/2791	Napunyi Patrick	Assistant Education Offic	U5U	720,805	8,649,660
S/2/723	Ssozi Hamidu	Senior Accounts Assistan	U5U	503,172	6,038,064
N/2/1062	Nanvule Zamzam	Assistant Education Offic	U5U	519,948	6,239,376
UTS/N/6076	Namazzi Regious	Assistant Education Offic	U5U	569,350	6,832,200
UTS/T/1480	Tibwamulala Ester Nancy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2285	Tumwesige Norah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5088	Namayanja Madina	Assistant Education Offic	U5U	720,805	8,649,660
UTS/Z/119	Zavuga Jjagwe Nathan	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/11441	Onzia Harriet	Assistant Education Offic	U5U	472,079	5,664,948
O/9063	Owamani Olive	Assistant Education Offic	U5U	685,329	8,223,948
UTS/S/1918	Ssuka Henry Kabajja	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2917	Blick Edward	Education Officer	U4L	850,619	10,207,428
UTS/B/5916	Bukirwa Sarah	Education Officer	U4L	640,591	7,687,092
UTS/B/7942	Bunjo Muhammed	Education Officer	U4L	766,589	9,199,068
UTS/I/1502	Irumba Daniel	Education Officer	U4L	766,589	9,199,068
UTS/K/3551	Kahigiriza Kebirungi Stella	Education Officer	U4L	798,535	9,582,420
UTS/S/3101	Sekabira Rashid	Education Officer	U4L	961,199	11,534,388
S/3911	Sengendo Ibrahim	Education Officer	U4L	798,535	9,582,420
UTS/K/14218	Kamulegeya Joseph	Education Officer	U4L	826,550	9,918,600
UTS/J/389	Jjunju Hamza	Education Officer	U4L	842,961	10,115,532
UTS/N/13898	Nakiberu Aminah	Education Officer	U4L	1,077,241	12,926,892
UTS/S/3018	Seruma James	Education Officer	U4L	798,535	9,582,420
UTS/A/14932	Apeduno Barbra Martha	Education Officer	U4L	842,961	10,115,532
UTS/A/7263	Angunzu Collins	Education Officer	U4L	961,199	11,534,388
UTS/O/11165	Opia Richard	Education Officer	U4L	896,598	10,759,176
UTS/S/2609	Ssebawunde Deogratiuous	Education Officer	U4L	961,199	11,534,388
UTS/A/10271	Avako Rukia	Education Officer	U4L	640,591	7,687,092
UTS/S/5871	Ssempagala Disan	Education Officer	U4L	766,589	9,199,068



# 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/S/4512	Ssengendo Saad	Education Officer	U4L	798,535	9,582,420
UTS/S/6061	Ssewaali Stephen	Education Officer	U4L	798,535	9,582,420
UTS/W/469	Wassajja Mohamed	Education Officer	U4L	793,450	9,521,400
UTS/Z/347	Zziwa Umar Haroon	Education Officer	U4L	700,306	8,403,672
UTS/N/2179	Nampiima Ruth	Education Officer	U4L	798,535	9,582,420
UTS/S/4485	Serunjonji Julius	Education Officer	U4L	798,535	9,582,420
UTS/M/4014	Muwuluzi Daniel	Education Officer	U4L	939,122	11,269,464
UTS/M/14790	Mirembe Justine	Education Officer	U4L	700,306	8,403,672
M/2938	Mufumbiro George	Education Officer	U4L	798,535	9,582,420
UTS/M/15514	Mugeni Moses	Education Officer	U4L	955,829	11,469,948
UTS/M/4418	Mukiibi Ahmed	Education Officer	U4L	1,212,620	14,551,440
UTS/N/1135	Mulondo Umar	Education Officer	U4L	744,866	8,938,392
M/14068	Maweje Henry	Education Officer	U4L	896,598	10,759,176
UTS/M/7271	Musoke Siraje	Education Officer	U4L	798,535	9,582,420
UTS/N/1368	Nagujja Babirye Zainab	Education Officer	U4L	598,822	7,185,864
UTS/M/10994	Muyingo Abubakar Baker	Education Officer	U4L	700,306	8,403,672
UTS/	Nabatanzi Berna	Education Officer	U4L	744,866	8,938,392
UTS/K/3164	Kasozi Remegious	Education Officer	U4L	961,199	11,534,388
UTS/N/2138	Naiga Kaduyu Saad	Education Officer	U4L	798,535	9,582,420
UTS/N/85/87	Atiku Rajib Abas	Education Officer	U4L	850,619	10,207,428
UTS/N/9219	Nakayiza Mariam	Education Officer	U4L	723,868	8,686,416
UTS/M/8129	Musoke Dirisa	Education Officer	U4L	961,199	11,534,388
UTS/K/2678	Kyalimpa Francis K. Amooti	Education Officer	U4L	798,535	9,582,420
UTS/N/16447	Ndawula Ronald	Education Officer	U4L	598,822	7,185,864
UTS/K/10684	Katongole Hassan Muhmood	Education Officer	U4L	798,535	9,582,420
K/9601	Kayima Joseph Musoke	Education Officer	U4L	798,535	9,582,420
UTS/O/5488	Odoi Stephen Odongo	Education Officer	U4L	961,199	11,534,388
UTS/K/17330	Kiyemba Mukasa David	Education Officer	U4L	798,535	9,582,420
UTS/K/11098	Komukyeya Prossy Akiiki	Education Officer	U4L	744,866	8,938,392
K/1296	Kyakuwa Ronald Sempijja	Education Officer	U4L	798,535	9,582,420
K/11987	Kato Yusuf Kawenja	Education Officer	U4L	798,535	9,582,420
UTS/N/17592	Ntambi Patrick	Education Officer	U4L	842,961	10,115,532

# 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/M/4127	Magala Stuart	Education Officer	U4L	776,130	9,313,560
UTS/M/6899	Mango Ali Bashir	Education Officer	U4L	700,306	8,403,672
UTS/K/17405	Kwarikunda Diana	Education Officer	U4L	749,983	8,999,796
S/3333	Ssemwanga Mahad	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/M/6459	Male Aisha Iga Mrs	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
M/3860	Mpungu Musoke Musa	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>816,641,136</b>

### Cost Centre : ST. ANTHONY GAYAZA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10371	NAMAKULA SAUDA	Education Assistant	U7U	467,685	5,612,220
EDUC/M/10694	NAKITENDE RITAH	Education Assistant	U7U	467,685	5,612,220
CR/10520	NANYANZI STELLA	Education Assistant	U7U	467,685	5,612,220
CR/10293	MAWEJJE ROBERT	Education Assistant	U7U	467,685	5,612,220
EDUC/M/10695	NAKINTU AGNES MWAN	Education Assistant	U7U	467,685	5,612,220
CR/10294	NAKALEMBE ENID	Senior Education Assista	U6L	489,988	5,879,856
CR/10440	KIMBOWA JOHN KNOX	Senior Education Assista	U6L	489,988	5,879,856
CR/10294	NALUBEGA REGINAH M	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,164,620</b>

### Cost Centre : ST. CHARLES LWANGA KYABAKUZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10300	MAGALA GEORGE WILLI	Education Assistant	U7U	489,988	5,879,856
CR/10288	MPALUGAMBA OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/10719	MUKIIBI EDWARD	Education Assistant	U7U	431,309	5,175,708
CR/10284	NABUMPENJE RESTY	Education Assistant	U7U	467,685	5,612,220
CR/10368	NAKANAABI SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/10268	NAKIKOME JULIET	Education Assistant	U7U	467,685	5,612,220
CR/103567	NAMIREMBE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/10212	NAMUSOKE CONCEPTA	Senior Education Assista	U6L	467,685	5,612,220
n/a	NANTAMBAZI COSSY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/10532	KAFEERO SMB ANTHON	Head Teacher (Primary)	U4L	876,222	10,514,664

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

### Cost Centre : ST. CHARLES LWANGA KYABAKUZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,835,424</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/10387	NKATA BENEDICT	Education Assistant	U7U	467,685	5,612,220
CR/10726	BAKYONDOZA ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/10264	BIRUNGI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/10466	NATTOOLO ROSE	Education Assistant	U7U	467,685	5,612,220
CR/10724	GWOKYALYA RHODA	Education Assistant	U7U	438,119	5,257,428
CR/10380	KABALYANGA MILLY	Education Assistant	U7U	467,685	5,612,220
CR/10303	KAKEMBO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/10521	KIZITO FATUMA	Education Assistant	U7U	467,685	5,612,220
CR/10460	NABAYINDA JAMIRAT P	Education Assistant	U7U	467,685	5,612,220
CR/10720	NABBAALE JASCENT	Education Assistant	U7U	438,119	5,257,428
CR/10537	NAKITENDE MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/10537	BAKISUULA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/10301	NALUKODA CATE	Senior Education Assista	U6L	489,988	5,879,856
CR/10432	NASSAAZI JANET DORIS	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR//10310	NALUGEMWA SYLVIA L	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
n/a	DDUNGU MARGRET	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,784,220</b>

### Cost Centre : ST. HENRYS COLLEGE KITOVU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/1996	Nakiwu Francis	Enrolled Nurse	U7U	666,468	7,997,616
UTS/1/1997	Ssentale Joseph	Laboratory Assistant	U7U	431,083	5,172,996
UTS/1/1998	Zawedde M. Margaret	Stenographer Secretary	U5L	447,080	5,364,960
UTS/1/1995	Lunkuse Agnes	Caterer	U5L	463,264	5,559,168
UTS/K/7955	Kkungu Edward (Mr.)	Assistant Education Offic	U5U	720,805	8,649,660
UTS/N/2717	KUSOLO ALEX DISON	Assistant Education Offic	U5U	598,822	7,185,864

# 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.)	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7152	Mayanja Willy D. (Mr.)	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2718	MUGUME SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4616	Kikomoko Florence Suzan (	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/2975	Ssenoga Stephen (Mr.)	Assistant Education Offic	U5U	720,805	8,649,660
UTS/T/1143	Turyamubona Willy (Mr.)	Assistant Education Offic	U5U	720,805	8,649,660
UTS/W/2278	Waako Patrick W. (Mr.)	Assistant Education Offic	U5U	668,734	8,024,808
UTS/N/2716	Nagawa Rovine (Miss)	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/370	Ddungu John Bosco (Mr.)	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2719	ATWINE JOHN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3715	Obina Johnson O. (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/W/3525	ODYEK CHARLES	Education Officer	U4L	798,535	9,582,420
UTS/O/7663	Okello Lastone (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/O/2192	Oneka Helen Florence A.	Education Officer	U4L	798,535	9,582,420
UTS/S/2500	Ssali Ally (Mr.)	Education Officer	U4L	955,829	11,469,948
UTS/S/1664	Ssebuguzzi Fulgensio (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/S/1729	Ssekandi Fredrick (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/N/1425	Nyombi Patrick (Mr.)	Education Officer	U4L	955,829	11,469,948
UTS/B/7082	Baraza Mary Miss)	Education Officer	U4L	961,199	11,534,388
UTS/O/2159	Okello Adolo Richard (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/B/2844	Baguma Chris Mwesigwa (	Education Officer	U4L	798,535	9,582,420
UTS/S/3183	Ssentongo Leonard (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/A11114	Andima Geoffrey (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/A/8898	Afayoa Robert (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/W/3522	Wadribo Ronald (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/K/19006	Kakooza Richard (Mr.)	Education Officer	U4L	794,074	9,528,888
UTS/T/4249	Tumusiime John Baptist (Mr)	Education Officer	U4L	744,866	8,938,392
UTS/S/4456	Ssenkungu Raphael (Mr.)	Education Officer	U4L	636,263	7,635,156
UTS/K/13336	Kotaki G.W. Kutosi (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/K14434	Kansiime Rose Mary (Miss)	Education Officer	U4L	780,193	9,362,316
UTS/K/2376	Kasujja Henry (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/K/12064	Katenta Joseph (Mr.)	Education Officer	U4L	955,829	11,469,948

# 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/O/14265	Okurotho Jude Thaddeus (M	Education Officer	U4L	766,589	9,199,068
UTS/K/4461	Kaboogere Godfrey (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/N/2287	Nkale James Nalugoda (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/I/87	Itetio James Malinga (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/W/3523	BWAMBALE JACKSON	Education Officer	U4L	798,535	9,582,420
UTS/M/6621	Masaba Tom (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/B/6553	Bulime Paul (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/B/3220	Bombeka Bernard (Mr.)	Education Officer	U4L	598,822	7,185,864
UTS/B/6517	Bigabwa Mukama Xavier (	Education Officer	U4L	798,535	9,582,420
UTS/B/4167	Baryabanohe Callistus (Mr.)	Education Officer	U4L	961,199	11,534,388
UTS/W/3524	NAMULINDWA JESCA	Education Officer	U4L	798,535	9,582,420
UTS/N/5698	Nalyazi Restytuta (Miss)	Education Officer	U4L	798,535	9,582,420
UTS/K/8471	Kiyemba Dennis (Mr.)	Education Officer	U4L	798,535	9,582,420
UTS/K/5285	Kabuye Joseph (Mr.)	Deputy Head Teacher (S	U3L	1,421,774	17,061,288
UTS/M/12908	Mugabo Augustine (Bro.)	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>507,038,064</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	Waiter/Waitress	U8U	237,069	2,844,828
UTS/N/12697	NAKAMANYA NULIAT	Waiter/Waitress	U8U	237,069	2,844,828
UTS/N/12691	NAMAKULA BETTY	Cook	U8U	237,069	2,844,828
UTS/N/12693	NABWOWE ROBINAH	Cook	U8U	237,069	2,844,828
UTS/N/12690	BIRAZEJOHN	Driver	U8U	237,069	2,844,828
UTS/N/12689	NAMUBIRU MARY G.	Office Attendant	U8U	224,067	2,688,804
UTS/N/12695	NABBAALE JANE	Waiter/Waitress	U8U	237,069	2,844,828
UTS/N/12696	NABBANJA FRANCISCA	Waiter/Waitress	U8U	237,069	2,844,828
UTS/N/12698	NSUBUGA PASCA	Workshop Attendant	U7U	377,781	4,533,372
UTS/N/12688	NAMATOVU ROSE MAR	Enrolled Nurse	U7U	432,782	5,193,384
UTS/K/13123	KAGYENZI FRANCIS	Workshop Attendant	U7U	377,781	4,533,372
UTS/A/14829	ANYADAI SEBASTIAN	Workshop Attendant	U7U	377,781	4,533,372
UTS/N/12687	NAKUYA ANGELLA	Pool Stenographer	U6U	436,677	5,240,124

# 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/S/4029	SSIMBWA RONALD	Tutor	U5U	657,695	7,892,340
UTS/Y/93	YESIIME K.FREDSON	Tutor	U5U	691,199	8,294,388
UTS/W/3929	WANYENZE BIBIYANA	Tutor	U5U	657,695	7,892,340
UTS/W/3930	WABUYI FREDMUDE	Tutor	U5U	708,742	8,504,904
UTS/K/19899	KATUMWEBAZE MOREE	Tutor	U5U	595,872	7,150,464
UTS/T/4427	TURYAHABWE B.BOAZ	Tutor	U5U	1,478,401	17,740,812
UTS/M/12957	MUTESASIRA JOSEPH	Tutor	U5U	708,742	8,504,904
UTS/S/4886	SSENTUME ISAAC	Tutor	U5U	735,608	8,827,296
UTS/S/367	SSEKIDDE JOHN	Tutor	U5U	735,608	8,827,296
UTS/O/5446	OYESIMIIRE K N.	Tutor	U5U	696,921	8,363,052
UTS/O/9332	OKELLO HENRY	Tutor	U5U	708,747	8,504,964
UTS/M/17219	MATOVU EMMANUEL	Tutor	U5U	685,329	8,223,948
UTS/M/17214	MATOVU NEWTON V.	Tutor	U5U	792,885	9,514,620
UTS/N/17247	NALWANGA MARBLE	Tutor	U5U	657,695	7,892,340
UTS/N/1725	NAMAGANDA WINFRED	Tutor	U5U	615,669	7,388,028
UTS/B/2000	BARAZA HENRY W.	Tutor	U5U	720,805	8,649,660
UTS/A/10	AHEBWE ALEX	Tutor	U5U	625,864	7,510,368
UTS/N/12685	NAMUSOKE SUSAN	Tutor	U5U	685,329	8,223,948
UTS/N/10560	NANSAGWA PETRA	Tutor	U5U	646,877	7,762,524
UTS/M/14927	MUHUNGA KULE CHARL	Tutor	U5U	685,329	8,223,948
UTS/T/3359	TIBYANGYE DANI E.	Principal Technical	U1EU	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>238,269,180</b>

### Cost Centre : ST. PAULS KITOVU MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10370	KABABAIITO TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/10363	MUKASA JOSEPH K.	Education Assistant	U7U	467,685	5,612,220
CR/10370	NANDAGO GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/10718	NAMUYANJA MARIAM	Education Assistant	U7U	431,309	5,175,708
n/a	NAKAYAGA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/10531	NAKABIRA OLIVER	Education Assistant	U7U	489,988	5,879,856
CR/10725	MBAHABWE ALLEN BY	Education Assistant	U7U	431,309	5,175,708

# 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
CR/10723	LUKWAGO JOSH	Education Assistant	U7U	431,309	5,175,708
CR/10243	KAKEETO COSMA	Education Assistant	U7U	467,685	5,612,220
CR/10205	NANKABIRWA JENNIFE	Education Assistant	U7U	467,685	5,612,220
CR/10392	AKULLU MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/10270	KAYANJA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/10463	NABATANDA JANE	Tutor	U5U	467,685	5,612,220
CR/10525	KIWANUKA AGRIPINA N	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,136,024</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,150,575,760</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,368,650	653,755	1,298,511
Urban Unconditional Grant - Non Wage	32,185	0	32,185
Locally Raised Revenues	29,113	20,977	14,113
Other Transfers from Central Government	1,079,974	578,344	1,024,835
Transfer of Urban Unconditional Grant - Wage	45,117	0	45,117
Multi-Sectoral Transfers to LLGs	182,261	54,434	182,261
<i>Development Revenues</i>	6,926,184	3,062,788	4,580,528
Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs	65,438	17,158	65,438
Uganda Support to Municipal Infrastructure Developn	3,815,116	0	4,500,090
Other Transfers from Central Government	3,045,630	3,045,630	
<b>Total Revenues</b>	<b>8,294,834</b>	<b>3,716,543</b>	<b>5,879,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,368,650	760,194	1,298,511
Wage	43,380	0	43,380
Non Wage	1,325,270	760,194	1,255,131
<i>Development Expenditure</i>	6,926,184	1,616,048	4,580,528
Domestic Development	6,926,184	1,616,048	4,580,528
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,294,834</b>	<b>2,376,241</b>	<b>5,879,039</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecasts reduced by UGX.2415,795,000 due to the USIMID funds which were rolled over from the previous financial year 2013/14 and the parameters used basing on the workplan of the department and the parameters set to share revenues and key area of expenditure is basically on rehabilitation and maintenance of roads within CBD.

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	10	4	10
Length in Km. of rural roads rehabilitated		0	6
<b>Function Cost (US\$ '000)</b>	<b>8,255,053</b>	<b>2,123,986</b>	<b>5,879,039</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>39,781</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,294,834</b>	<b>2,123,986</b>	<b>5,879,039</b>

#### Planned Outputs for 2015/16

The department is planning to improve on the infrastructure within the CBD by Maintaining roads and pothole patching construction of roads.renovation of Buildings.

### (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. 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.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10193	Kityo Mugagga	Porter	U8L	213,832	2,565,984
CR/M/10384	Ayebaza George	Porter	U8L	237,069	2,844,828
CR/M/10709	Samula Charles	Driver	U8U	215,821	2,589,852
CR/M/10092	Nabbaale Christine	Office Attendant	U8U	237,069	2,844,828
CR/M/10506	Mpologoma Ayub	Driver	U8U	237,069	2,844,828
CR/M/10710	Maggwa Vincent	Driver	U8U	215,821	2,589,852
CR/M/10089	Namaganda Gorreth	Stenographer Secretary	U5L	442,110	5,305,320



# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10	Nassuuna Susan	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/M/10388	Matovu Mugagga	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/M/10705	Ssembajwe Abel Abraham	Senior Assistant Enginee	U4Sc	1,143,694	13,724,328
CR/M/10708	Kiwanuka Achilles Ddaki	Senior Assistant Enginee	U4Sc	1,143,694	13,724,328
CR/M/10508	Mpiiga Muhammed	Supervisor of Works	U4U	1,177,199	14,126,388
CR/M/10079	Kigozi Martin	Physical Planner	U4U	1,103,583	13,242,996
CR/M/10499	Turibarungi Augustus	Municipal Engineer	U3U	2,036,056	24,432,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,598,408</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>116,598,408</b>

## Workplan 7b: Water

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

*Department Revenue and Expenditure Allocations Plans for 2015/16*

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

*Planned Outputs for 2015/16*

(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

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	138,304	3,075	146,304
Locally Raised Revenues	56,712	3,075	54,712
Urban Unconditional Grant - Non Wage	6,437	0	16,437
Transfer of Urban Unconditional Grant - Wage	11,260	0	11,260
Multi-Sectoral Transfers to LLGs	63,895	0	63,895
<i>Development Revenues</i>	27,500	0	2,000
LGMSD (Former LGDP)	10,000	0	
Locally Raised Revenues	17,500	0	2,000
<b>Total Revenues</b>	<b>165,804</b>	<b>3,075</b>	<b>148,304</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	138,304	3,575	146,304
Wage	11,260	0	11,260
Non Wage	127,044	3,575	135,044
<i>Development Expenditure</i>	27,500	0	2,000
Domestic Development	27,500	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,804</b>	<b>3,575</b>	<b>148,304</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecasts reduced by UGX.17,500,000 due to the needs of the department and the set parameters by the Budget desk basing on the annual workplans of the departments while sharing revenues key areas of expenditure will be on implementation of environmental action plan on the environment degradation.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	1	2.5
No. of Agro forestry Demonstrations	3	0	3
No. of monitoring and compliance surveys/inspections undertaken	5	0	5
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	200	0	200
No. of monitoring and compliance surveys undertaken	3	0	3
No. of new land disputes settled within FY	4	0	4
<b>Function Cost (UShs '000)</b>	<b>165,804</b>	<b>3,075</b>	<b>148,304</b>
<b>Cost of Workplan (UShs '000):</b>	<b>165,804</b>	<b>3,075</b>	<b>148,304</b>

### Planned Outputs for 2015/16

The department is expected to improve the Municipality by restoring of wetlands, monitoring environmental

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

compliance, enforcing implementation of National and Municipal environment action plan and report on the environment degradation.

(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. Rampant encroachment on wetland such as putting up Illegal structure

Limited funds to remove the encroachers.

2. Urban Grazing

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

3.

## Staff Lists and Wage Estimates

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 Kajerero	Environment Officer	U4Sc	1,103,582	13,242,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,242,984</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>13,242,984</b>

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,837	45,001	330,837
Other Transfers from Central Government	35,000	35,239	180,000
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Women Youth and Disability Gr:	3,256	1,628	3,256
Conditional transfers to Special Grant for PWDs	6,797	3,398	6,797
Urban Unconditional Grant - Non Wage	12,796	0	12,796
Multi-Sectoral Transfers to LLGs	37,968	0	37,968
Transfer of Urban Unconditional Grant - Wage	27,931	0	27,931
Locally Raised Revenues	35,616	2,500	45,616
Conditional Grant to Functional Adult Lit	3,569	1,784	3,569
Conditional Grant to Community Devt Assistants Non	904	452	904
<i>Development Revenues</i>	129,413	0	39,413
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs	29,413	0	29,413
Other Transfers from Central Government	100,000	0	

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>293,250</b>	<b>45,001</b>	<b>370,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>163,837</i>	<i>46,899</i>	<i>330,837</i>
Wage	27,931	0	27,931
Non Wage	135,906	46,899	302,906
<i>Development Expenditure</i>	<i>129,413</i>	<i>0</i>	<i>39,413</i>
Domestic Development	129,413	0	39,413
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>293,250</b>	<b>46,899</b>	<b>370,250</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecast reduced by UGX.77,000,000 due to the needs of the department basing on the set parameters while sharing revenues to department basing on the annual workplan and the key areas of expenditure will be on implementation of Municipal HIV strategic plan and supporting gender issues.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	60	0	64
No. of Active Community Development Workers		4	2
No. FAL Learners Trained	150	25	150
No. of children cases ( Juveniles) handled and settled	30	13	33
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community		2	30
No. of women councils supported	4	0	4
<b>Function Cost (UShs '000)</b>	<b>293,250</b>	<b>43,389</b>	<b>370,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,250</b>	<b>43,389</b>	<b>370,250</b>

### Planned Outputs for 2015/16

Supporting gender issues by training, needs assesment, skills enhancement ,mobi lising and sensitising vulnerable groups to benefit from government programmes, production of the Municipal HIV strategic plan, support of Orphans & other vulnerable children. Provision of library services to the general public. .

#### (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. Department under staffed.

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

2.

3.

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

### Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

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	U8U	224,067	2,688,804
CR/M/10500	Sseninde Hussein	Assistant Community De	U6U	434,273	5,211,276
CR/M/10023	Namakula Rose	Assistant Librarian	U6U	424,253	5,091,036
CR/M/10090	Namuddu Winnie Ssenyonga	Stenographer Secretary	U5L	436,677	5,240,124
CR/M/10699	Nakafeero Josephine	Librarian	U4L	644,785	7,737,420
CR/M/10467	Kizza Wilson	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,855,728</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>37,855,728</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	64,781	7,926	74,373
Urban Unconditional Grant - Non Wage	6,437	0	16,237
Conditional Grant to PAF monitoring	9,853	4,926	9,645
Locally Raised Revenues	37,231	3,000	37,231
Transfer of Urban Unconditional Grant - Wage	11,260	0	11,260
<i>Development Revenues</i>	23,854	22,029	33,854
Locally Raised Revenues	10,000	0	10,000
LGMSD (Former LGDP)	13,854	22,029	23,854
<b>Total Revenues</b>	<b>88,635</b>	<b>29,955</b>	<b>108,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	64,781	10,389	74,373
Wage	11,260	0	11,260
Non Wage	53,521	10,389	63,113
<i>Development Expenditure</i>	23,854	24,428	33,854
Domestic Development	23,854	24,428	33,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,635</b>	<b>34,817</b>	<b>108,227</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental forecast increased by UGX.19,592,000 due to the needs of the department and the parameters

# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

used when sharing revenue basing on the workplans of the department ,the key expenditureers will be on developing and implementation of 5- year development plan and monitoring of projects and departments by use of score card.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<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	4	0	4
<b>Function Cost (UShs '000)</b>	<b>88,635</b>	<b>29,955</b>	<b>108,227</b>
<b>Cost of Workplan (UShs '000):</b>	<b>88,635</b>	<b>29,955</b>	<b>108,227</b>

### Planned Outputs for 2015/16

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 .

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

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

#### 1. Lack of 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.

## 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
CR/M/10465	Mayiito Pontiano	Senior Planner	U3U	1,070,502	12,846,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,846,024</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>12,846,024</b>

# Vote: 759 Masaka Municipal Council

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,485	20,080	163,485
Urban Unconditional Grant - Non Wage	6,437	0	6,437
Locally Raised Revenues	73,231	20,080	123,231
Transfer of Urban Unconditional Grant - Wage	33,817	0	33,817
<b>Total Revenues</b>	<b>113,485</b>	<b>20,080</b>	<b>163,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,485	26,777	163,485
Wage	33,817	0	33,817
Non Wage	79,668	26,777	129,668
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,485</b>	<b>26,777</b>	<b>163,485</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The expected forecast increases by UGX.50,000,000 due to the parameters used while sharing revenues among the higher local Government revenues basing on the departmental workplan for the financial year 15//16 the key activities of the department will be on valuefor money.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	61	5	16
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/04/2015	15/07/16
<i>Function Cost (UShs '000)</i>	113,485	19,976	163,485
<b>Cost of Workplan (UShs '000):</b>	<b>113,485</b>	<b>19,976</b>	<b>163,485</b>

### Planned Outputs for 2015/16

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

### (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.

# Vote: 759 Masaka Municipal Council

## Workplan 11: Internal Audit

3.

### 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	U8U	237,069	2,844,828
CR/M/10068	Kizza Justine	Stenographer Secretary	U5L	463,264	5,559,168
CR/M/10070	E. W. Miro	Examiner of Accounts	U5U	598,822	7,185,864
CR/10461	Ssempira John	Internal Auditor	U4U	940,366	11,284,392
CR/M/10690	Sittankya Leonard Lubega	Senior Internal Auditor	U3U	1,046,396	12,556,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,431,004</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>39,431,004</b>



---

# Vote: 759 Masaka Municipal Council

---

## Workplan Outputs

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

### ***1a. Administration***

---

***Function: District and Urban Administration***

---

***1. Higher LG Services***

---

**Output: Operation of the Administration Department**

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	<p>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.</p>	<p>Consultation on the progress of IFMS TIER 2 PROGRAM DONE,WORKSHOPS AND SEMINARS ATTENDED AT ZAMBIA ON THE ICCD-UNCDF AND UAAU MEETING IN FORT PORTAL DONE,DELIVERING OF OFFICILA DOCUMENTS TO LINE MINISTRIES DONE,CHOGAM TOURS DONE WITHIN THE QUARTER,LAUNCHING OF usimid projects done,facilitation of pac meetings done,allowances of police gurd done,utilities to TCS RESIDENCE ,COMMUNITY DEVELOPMENT OFFICES DONE,MEALS AND REFRESHMENTS SUPPLIED TOMEETINGS LIKE TECHNICAL PLANNING COMITTE AND COUNCIL DONE,SUBSCRIPTION FEES PAID TO UAAU,AIRTIME ALLOWANCES PAID WITHIN THE QUARTER,FINES AND PENALTIES PAID TO DEPUTY TC,BURIAL EXPENCES MET WITHIN THE QUARTER FOR THE DEATH OF NAMAGANDAS FATHER,AND MADAM KICONCO OF MBARARA,SMALL OFFICE EQUIPMENT PROCURED,SALARIES AND WAGES PAID ON MONTHLY BASIS,SECURITY AND GURD SERVICES PAID ON MONTHLY BASIS,TRAVELS ARE FACILITATED WITHIN THE QUARTER ON VARIOUS ISSUES LIKE MEETINGS WORKSHOPS AND SEMINARS ATTENDED I.E LVRAC ,UAAU WORKSHOPS AND SO ON,BURIAL EXPENSES FACILITATED OF THE LATE SON OF COUNCILLOR MADINA MATOVU,DAUGHTER OF RDC MASAKS,LATE DR NYANZI ETC,PHOTOCOPYING OF VARIUS DOCUMENTS FACILITATED,VAICATION OF SALARIES FACILITATED ON MONTHLY BASIS,MEALS AND REFRESHMENTS PROCURED DURING MEETINGS LIKE TPC,EXECUTIVE AND COUNCIL MEETINGS,RECHARGE OF INTERNET FACILITATED WITHIN THE</p>	<p>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.</p>
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

QUARTER,MOBLISATION OF NATIONAL IDS EXERCISE DONE,POLICE NAD GURD SERVISSES PAID ON MONYHLY BASIS.

<i>Wage Rec't:</i>	<b>277,092</b>	<i>Wage Rec't:</i>	261,468	<i>Wage Rec't:</i>	265,809
<i>Non Wage Rec't:</i>	<b>331,135</b>	<i>Non Wage Rec't:</i>	144,643	<i>Non Wage Rec't:</i>	366,777
<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>608,227</b>	<b>Total</b>	<b>406,111</b>	<b>Total</b>	<b>632,586</b>

#### Output: Human Resource Management

Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payroll 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	WORKSHOP ON PAYROLL WAS ATTENDED WITHIN THE QUARTER,FACILITATION TO THE MINISTRY OF FINANCE TO PAY SALARIES DONE,FACILITATION TO SUBMIT CBG WORKPLAN FOR F/Y 2014/15 DONE.	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payroll 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>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>51,335</b>	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 53,620
	<i>Domestic Dev't</i> <b>390,115</b>	<i>Domestic Dev't</i> 4,031	<i>Domestic Dev't</i> 467,748
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>441,450</b>	<b>Total</b> <b>5,521</b>	<b>Total</b> <b>521,368</b>

#### Output: Capacity Building for HLG

Availability and	yes (Aviability and implementation yes (Aviability and implementation ( )
------------------	---------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

implementation of LG capacity building policy and plan	of the LG Capacity building plicy and plan done)	of the LG Capacity building plicy and plan done)		
No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	8 (Developing ,production and dissemination of Anti corruption strategic pilyc done,workshop on environmental protection and automobility and procurement cycle hels,preparation of physical planning committee done,compilation and production of USIMID ACCOUNTABILITIES DONE,WEBSITE CONSTRUCTION AND MENTENANCE DONE,TUTION FEES FOR THE POSTGRADUATE MANAGEMENT AT UMI PAID,SENSITISATION OF TAXI PAYERS THROUGH RADIO TALKS DONE)	25 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	

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>35,000</b>	<i>Non Wage Rec't:</i>	47,522	<i>Non Wage Rec't:</i>	27,000
	<i>Domestic Dev't</i>	<b>17,252</b>	<i>Domestic Dev't</i>	4,595	<i>Domestic Dev't</i>	17,252
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,252</b>	<b>Total</b>	<b>52,117</b>	<b>Total</b>	<b>44,252</b>

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

%age of LG establish posts filled	93 (Training of staff in professional 0 (n/a) courses,Administrative courses,holding of workshops and seminars)	94 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)
-----------------------------------	-----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------

Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,860
	<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>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,860</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 bord for public.	n/a	Client Charter between Masaka Municipal Council and the Public formulated and endorsed,information is posted on the notice bord for public.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------	-----	---------------------------------------------------------------------------------------------------------------------------------------------

	<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>4,000</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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

<i>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>3,000</b>

#### Output: Office Support services

Non Standard Outputs:	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PROCUREMENT OF CLEANING MATERIALS DONE,EXTRA HOURS PAID ON MONTHLY BASIS TO SUPPORT STAFF,OFFICE IMPREST PAID TO SUPPORT STAFF ON MONTHLY BASIS.	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,623	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,623</b>	<b>Total</b>	<b>7,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	All marriages, births and deaths are n/a registered villages/cell level up to the Municipal level in the designated books and computerised	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<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)	()		
No. of monitoring visits conducted	8 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation of assets done.)	0 (n/a)	12 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation 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>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>	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>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Local Policing

Non Standard Outputs:	Fuel ,oils and lubricants for day today activities	n/a	Fuel ,oils and lubricants for day today activities,payment of allowances to police gurd done,monitoring of the entire municipality 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>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### Ia. Administration

#### Output: 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,	LUNCH ALLOWANCE PAID TO REGESTRY STAFF WITHIN THE QUARTER	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 276	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,000	<b>Total</b> 276	<b>Total</b> 11,000

#### Output: Information collection and management

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

#### 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.	PRODUCTION OF PROCUREMENT CONTRACT DOCUMENTS DONE,TRAVEL TO PPDA ,MINISTRY OF LANDS ,HOUSING AND ECONOMIC DEVELOPMENT TO SUBMIT OFFICIAL DOCUMENTS DONE, DOCUMENTS OF THE STATE ATTONEY OF MBARARA DON	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 4,660	<i>Non Wage Rec't:</i> 30,000
	<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> 26,000	<b>Total</b> 4,660	<b>Total</b> 30,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 178,233	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 178,233
	<i>Domestic Dev't</i> 33,469	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,469
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 211,702	<b>Total</b> 0	<b>Total</b> 211,702

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### 3. Capital Purchases

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

No. of motorcycles purchased	( )	0 (n/a)	( )		
No. of vehicles purchased	1 (Purchase of a Motor vehicle(double cabin) for Administration department and a station wagon for Mayors office)	0 (n/a)	2 (procurement of 2 vehicles)		
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>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<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.)	0 (n/a)	( )		
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>34,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>34,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</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 environmental PEDAGOGIC center.purchase of book shelves and 2 notice boards for both engeneering department and procurement office.	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>14,000</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>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Fencing of council properties		procurement of land in Kimanya/Kyabakuza (forest reserve)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 1a. Administration

Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	210,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>210,000</b>

### Confirmation by Head of Department

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

Sign &amp; 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	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 programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)	28/09/2015 (FACILITATION OF STAFF ON OFFICIAL DUTIES TO LINE MINISTRIES DONE,WORKSHOPS AND SEMINANRS ON REVENUE ,USIMIS FACILITATED ,PAINTING OF FINANCE DEPARTMENT DONE,,PROCUREMENT OF A BICYCLE ,STAMP AND STAPPLER,PADLOCKS DONE,PROCUREMENT OF STATIONARY,ASSESSMENT FORMS ISSUE VENDORS,TCS BUSSINESS CARDS DONE AND PAYMENTS DONE WITHIN THE QUARTER,OVERTIME ALLOWANCES PAID TO STAFF WITHIN THE QUARTER.)	28/09/2016 (Annual financial performance report for FY 2013/14 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)
---------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality.	SLARIES AND WAGES PAID ON MONTHLY BASIS,	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality
	Wage Rec't: 121,945	Wage Rec't: 0	Wage Rec't: 121,945
	Non Wage Rec't: 174,357	Non Wage Rec't: 77,732	Non Wage Rec't: 161,357
	Domestic Dev't 63,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 359,302</b>	<b>Total 77,732</b>	<b>Total 283,302</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	0 (n/a)	1990456000 (Avalue of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)
------------------------------------------	-----	---------	--------------------------------------------------------------------------------------



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 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.)	0 (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.Local Hotel Tax Collected worth UGX.11,773,000 HENCE 22% OF THE Budgeted figure.)	54000000 (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	(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.)	0 (During the quarter the LOCAL SERVICE TAX REVENUE COLLECTED WAS WORTH UG.16,267,180....,Allowances for entering revenue data within the computer paid to responsible officers, monitoring of quarterly division activities done, distribution of trading allowances in various divisions done within the quarter,CARRYING OUT OF ASSESSMENT EXERCISE FACILITATED,DISTRIBUTION OF TRADING LICENCES TO DIVISIONS WITHIN MUNICIPAL COUNCIL FACILITATED)	88717000 (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 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,.	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.
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 77,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 77,000</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,661</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 5,661</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 62,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 62,000</b></p>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	28/04/2015 (The date of presenting a budget is 28/04/2015)	22/05/2015 (The date for approving draft budget and annual work plan is 22/05/2015)
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-ward submission to all relevant offices and relevant line Ministries done.)	25/04/2015 (preparation of budget flame work paper is on-going,submission of final performance contract form B DONE,SUBMISSION OF FOURTH QUARTER REPORT DONE,)	28/04/2015 (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.)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	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.	AT LEAST 3 MEETINGS OF MUNICIPAL BUDGET DESK SAT.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 1,265	<i>Non Wage Rec't:</i> 50,000
	<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> 60,000	<b>Total</b> 1,265	<b>Total</b> 50,000

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	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 tehcnical staff done through quarterly mentoring and proffessional training to meet Government standards done .	PRINTING OF PAYSIPS FACILITATED WITHIN THE QUARTER, PRODUCTION OF 4TH QUARTER USIMID REPORT AND ON-WARD SUBMISSION TO THE LINE MINISTRY DONE, AUDIT RESPONSES DONE WITHIN THE QUARTER FOR THE PERIOD OF FOURTH QUARTER, PREPARATION AND SUBMISSION OF URA REPORTS FACILITATED. SUBMISSION OF STAFF DATA TO MOFPED DONE, FACILITATION OF STAFF TO PROCESS SALARIES IN Kampala MOFPED) DONE , SUBMISSION OF OFFICIAL DOCUMENTS TO RELEVANT OFFICES FACILITATED WITHIN THE QUARTER.	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 tehcnical staff done through quarterly mentoring and proffessional training to meet Government standards 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> 40,000	<i>Non Wage Rec't:</i> 5,877	<i>Non Wage Rec't:</i> 30,000
	<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> 40,000	<b>Total</b> 5,877	<b>Total</b> 30,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2015 (Data collection shedules 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	28/09/2014 (PREPARATION OF MONTHLY AND QUARTELY FINANCIAL STATEMENTS DONE WITHIN THE QUARTER AND ON-WARD SUBMISSION TO RELEVANT OFFICES FACILITATED)	28/09/2016 (Data collection shedules 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
-----------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	done.) Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	n/a	done.) Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 310	<i>Non Wage Rec't:</i> 50,000
	<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> 50,000	<b>Total</b> 310	<b>Total</b> 50,000

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 175,244	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 175,244
	<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> 175,244	<b>Total</b> 0	<b>Total</b> 175,244

#### 3. Capital Purchases

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

Non Standard Outputs:	procurement of furniture and fixturers for finance department	n/a	procurement of an AC
	<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> 5,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,600	<b>Total</b> 0	<b>Total</b> 15,000

### Confirmation by Head of Department

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

Sign &amp; 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

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

### 3. Statutory Bodies

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 ON MONTHLY BASIS, Allowances paid to support staff for the extra hours worked on monthly basis, utilities paid, meals and refreshments procured for meetings like executive and council meetings, duty allowances paid to staff in acting capacity, utility bills paid up, contracts committee allowances paid, fuel procured. UAAU MEETING ATTENDED	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>37,440</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 76,378
	<i>Non Wage Rec't:</i> <b>49,178</b>	<i>Non Wage Rec't:</i> 2,171	<i>Non Wage Rec't:</i> 54,876
	<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>86,618</b>	<b>Total</b> <b>2,171</b>	<b>Total</b> <b>131,254</b>

#### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	Allowances for the contracts of the committee paid	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>6,000</b>	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,000</b>	<b>Total</b> <b>840</b>	<b>Total</b> <b>5,212</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.	n/a	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>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,000</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.)	0 (n/a)	155 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)
----------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	---------	--------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Land board meetings	()	0 (n/a)		()	
Non Standard Outputs:	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>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (onr LG PAC reports discussed by council)		()	
No. of Auditor Generals queries reviewed per LG	150 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (one Auditor Generals report reviewed per local government.)		154 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	
Non Standard Outputs:	none	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>5,000</b>	<i>Non Wage Rec't:</i>	1,525	<i>Non Wage Rec't:</i> 18,000
	<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>1,525</b>	<b>Total</b> <b>18,000</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs.,monitoring of	Monitoring exercise done within the quarter		All planned projects supervised and monitored at all levels of LGs.,monitoring of projects	
	<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>8,800</b>	<i>Non Wage Rec't:</i>	3,580	<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>8,800</b>	<b>Total</b>	<b>3,580</b>	<b>Total</b> <b>8,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and extra ordinary council meeings held. 12 executive committee meetngs held. 6 commiteees of council held every month.	Allowances paid to councils meetitings ,executive meetings and ex-gratia for LCI CHAIRPERSONS,councillors allowances paid on monthly basis,Mayours top up paid up.		6 full Council meetings and extra ordinary council meeings held. 12 executive committee meetngs held. 6 commiteees 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>135,914</b>	<i>Non Wage Rec't:</i>	121,392	<i>Non Wage Rec't:</i> 145,000
	<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>135,914</b>	<b>Total</b>	<b>121,392</b>	<b>Total</b> <b>145,000</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>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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

<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: Other Capital

Non Standard Outputs:	renovation of council chambers.	n/a		Minor renovations 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>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 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:	Data collection on Agricultural market prices.	FOLLOW UP OF TAX DEFAULTERS DONE, SENSITISATION OF NUENDO VENDORS DONE	Data collection on Agricultural market prices.
	Information on agricultural products and their market prices dissemination		Information on agricultural products and their market prices dissemination
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	3,544
<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>14,000</b>	<b>Total</b>	<b>3,544</b>

##### 2. Lower Level Services

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

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

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	staff salaries payment made, maintenance of equipments plus furniture and fixtures.	N/A	staff salaries payment made, maintenance of equipments plus furniture and fixtures.
-----------------------	-------------------------------------------------------------------------------------	-----	-------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	21,868	Wage Rec't:	0	Wage Rec't:	21,868
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	8,587
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>22,868</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,455</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	SENSITISATION OF COMMUNITIES ON TAXI DRIVER OPERATOR SOCIETY DONE AND DISTRIBUTION OF MEMORANDUM OF UNDERSTANDING TO VENDORS OF NYENDO SSENYANGE DIVISION DONE	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,198	Non Wage Rec't:	5,439	Non Wage Rec't:	19,420
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,198</b>	<b>Total</b>	<b>5,439</b>	<b>Total</b>	<b>19,420</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,890
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	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>7,890</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)	18 (18 cooperatives will be assisted in registration)		
No. of cooperative groups mobilised for registration	0 (n/a)	0 (N/A)	18 (18 number of groups mobilised for registration)		
No of cooperative groups supervised	12 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0 (N/A)	24 (Cooperative formation, sensitization, monitoring and supervision, and auditing)		
Non Standard Outputs:	n/a	N/A	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,000	Non Wage Rec't:	0	Non Wage Rec't:	23,588
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>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,588</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

#### 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:

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)

PAYMENT UTILITY BILLS PAID,PURCHASE OF A HEALTH MACHINE DONE,OUTREACH ACTIVITIES CARRIED OUT,NSITISATION TOGETHER WITH HUMAN RIGHTS RIGHTS ON SOLID WASTE MANAGEMENT DONE,MENTENANCE OF GOLF CORSE DONE,PROCUREMENT OF FUEL TO RUN DAY TODAY ACTIVITIES DONE,SENSITISATION WORKSHOP AND SUPPORT SUPERVISION OFG VHTS DONE.,sensitisation of 40ine youth within divisions on the use ollime in the prevention.purchase of various machines for the health unit done,cleaning and distilling of blocked drainage along Grant road done,routine mentenance of sewage at bwalla 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)

Wage Rec't:	266,267	Wage Rec't:	107,174	Wage Rec't:	266,267
Non Wage Rec't:	26,283	Non Wage Rec't:	6,145	Non Wage Rec't:	33,214
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>292,550</b>	<b>Total</b>	<b>113,319</b>	<b>Total</b>	<b>299,481</b>

##### 2. Lower Level Services



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

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

Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Govt facilities.)	6500 (cumulative 6500 inpatients visited the Government health facilities.)	87900 (87900 inpatients expected to visit the Govt facilities.)
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))	30 (30 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.)	4 (CUMMULATIVELY 4 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.)	4780 (Cumulative 4780 outpatients attended to.)	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 III)	7300 (cumulatively 7300 proportionary deliveries conducted in the Government facilities.,)	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	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))	98 (98% of the 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))	96 (96% of village 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))

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

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))	15400 (cummulatevely 15400 children immunised 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	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>50,115</b>	<i>Non Wage Rec't:</i>	16,894	<i>Non Wage Rec't:</i>	50,115
	<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>50,115</b>	<b>Total</b>	<b>16,894</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>83,379</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,564
	<i>Domestic Dev't</i>	<b>80,041</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>163,420</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,564</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Renovation of Municipal Health building done.	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,641</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,641</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (n/a)		()		
No of healthcentres constructed	1 (Balance rolled from previus f/y for construction of kimanya kyabakuza health center)	0 (n/a)		()		
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>27,537</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>27,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)		()	
-------------------------------------	---------	---------	--	----	--

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 5. Health

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)	1 (construction of a Martenity ward at kimanya kyabakuza trading center)	1 (Construction of a Martenity woard at Nyendo Ssenyange division phase 2)
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> 68,499	<i>Domestic Dev't</i> 15,126	<i>Domestic Dev't</i> 102,792
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 68,499	<b>Total</b> 15,126	<b>Total</b> 102,792

### 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 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	174 (cumulatively 174 teachers paid salaries)	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 13 government UPE schools all qualified.)	174 (cummulatively they are 174 qualified teachers)	174 (Teachers in 13 government UPE schools all qualified.)
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers	Analysis of DEMIS data, enrollment staff lists and Wage Bill. Classroom supervision for teachers confirmation.	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.
	<i>Wage Rec't:</i> 1,130,326	<i>Wage Rec't:</i> 421,512	<i>Wage Rec't:</i> 1,058,558
	<i>Non Wage Rec't:</i> 7,940	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,138,266	<b>Total</b> 421,512	<b>Total</b> 1,080,558

##### 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))	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	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	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)	(n/a)	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

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).)	2500 (CUMMULATIVELY 2500 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).)
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.)	0 (n/a)	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.	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.	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> 72,420	<i>Non Wage Rec't:</i> 33,255	<i>Non Wage Rec't:</i> 73,519
	<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> 72,420	<b>Total</b> 33,255	<b>Total</b> 73,519

#### 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>	<b>13,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,882</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of furniture to municipal schools done	N/A	procurement of furniture for Municipal schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,280	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,280	<b>Total</b> 0	<b>Total</b> 11,000

#### Output: Other Capital

Non Standard Outputs:		N/A	painting of Education office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Hillroad PS.)	0 (N/A)	4 (construction of a storeyed buiding Nyndo public school)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
Non Standard Outputs:		N/A	none

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

<i>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>	95,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>126,737</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (2,5-stance VIP latrine constructed at Hill Road PS)	0 (N/A)	5 (construction of 5-stance water borne toilet and a bathroom at Masaka Army p/s)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (none)
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<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>	<b>33,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (none)
No. of teacher houses constructed	2 (A 4-unit teachers house constructed at Hill Road PS.)	0 (N/A)	4 (construction of 4 unit classroom at Bwala moslem p/s, construction of a kitchen and a toilet at ssenyange pubic school.)
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

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

No. of primary schools receiving furniture	1 (192, 3-seater desks supplied to Hill Road PS)	0 (N/A)	72 (supply of 72 3-seater desks at at paul Kitovu)
Non Standard Outputs:	Education projects monitored.	N/A	Education projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,652	<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>24,652</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of 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.)	201 ( CUMULATIVELY 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.)	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.)
---------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	800 (90% of O'level registered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))	0 (N/A)	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).))	0 (N/A)	900 (Candidates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350).))	
Non Standard Outputs:		N/A	payroll monitored	
	<i>Wage Rec't:</i> <b>1,628,769</b>	<i>Wage Rec't:</i> 563,158	<i>Wage Rec't:</i> 1,718,143	
	<i>Non Wage Rec't:</i> <b>3,770</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,632,539</b>	<b>Total 563,158</b>	<b>Total 1,718,143</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).)	4143 (cumulatively they are 4143 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:		Inspection for quality enhancement. Head counting and data collection.	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>694,259</b>	<i>Non Wage Rec't:</i> 347,349	<i>Non Wage Rec't:</i> 694,259	
	<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 694,259</b>	<b>Total 347,349</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 (Instructors salaries paid at Kitovu Technical Institute)	27 (CUMULATIVELY THEY ARE 27 INSTRUCTORS PAID SALARIES)	27 (Instructors salaries paid at Kitovu Technical Institute)	
No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)	100 (CUMMULATIVELY they were 100 uduents tertially education)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>376,966</b>	<i>Wage Rec't:</i> 145,984	<i>Wage Rec't:</i> 334,053	
	<i>Non Wage Rec't:</i> <b>250</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 377,216</b>	<b>Total 145,984</b>	<b>Total 334,053</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

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.	EXTRA HOURS TO SUPPORT STAFF PAID, VALIDATION EXERCISE OF UPE AND USE ENROLLMENT FACILITATED, VERIFICATION EXERCISE OF TEACHERS AND HEAD TEACHERS DONE, PRINTING OF MOCK EXAMS 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>18,367</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 43,674	
	<i>Non Wage Rec't:</i> <b>23,991</b>	<i>Non Wage Rec't:</i> 3,365	<i>Non Wage Rec't:</i> 30,751	
	<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>42,358</b>	<b>Total</b> <b>3,365</b>	<b>Total</b> <b>74,425</b>	

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

No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	2 (two inspection reports vided within the quarter)	10 (Monthly inspection reports submitted to council.)
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	16 ( CUMMULATIVELY Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	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; 1 government and 2 private vocational institutions.)	3 (3 institutions inspected during the quarter.)	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)
No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	20 (20 schools I nspected for quality enhancement.)	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)
Non Standard Outputs:	ECD registered in the Municipality.	ECD registered in the Municipality	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>29,010</b>	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 12,210
	<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>29,010</b>	<b>Total</b> <b>3,250</b>	<b>Total</b> <b>12,210</b>

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	PREPARATION OF NATIONAL BALL GAMES IN HOIMA FACILITATED	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>15,000</b>	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 12,000
	<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>15,000</b>	<b>Total</b> <b>6,000</b>	<b>Total</b> <b>12,000</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.)	2 (2 SNE facilities were operational ) during the quarter)
No. of children accessing SNE facilities	( )	0 (N/A) ( )

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 6. Education

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>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 1,500

### 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**



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	<p>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 mentenance 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</p>	<p>REMOVAL OF SILT AND DEBLIS FROM VARIOUS ROADS DONE,LABOUR FOR PORTHOLE PATCHING DONE,MECHANICAL BRAKE AND ELECTRIC SYSTEM DONE,GENERAL CLEANING OF ROADS DONE,PURCHASE OF TOOLS FOR PORTHOLE PATCHING DONE,PURCHASE OF OF TOOLS FOR PORTHOLE PATCHING DONE IN THE CBD DONE,MENTENANCE OF TRUCK LG-003-124 DONE,FUEL PROCURED DURING THE QUARTER,SUPPLY OF FIREWOOD DONE,UPPLY OF RE-ENFORCED CONCRETE CULVERTS DONE,REPAIR OF TRUCK NO LG-003-128 DONE,SUPPLY OF STONE DUST DONE,SUPPLY OF 37.5 TONNES OF STONE DUST AND STONE CHIPPING DONESUBMISSION OF REPORTS TO ROAD FUND OFFICES AND OTHER LINE MINISTRIES DONE,SALARIES AND WAGES PAID TO STAFF ON MONTHLY BASIS,TRAVELS FOR OFFICIAL DUTIES FACILITATED LIKE SUBMISSION OF REPORTS,MEETINGS NAD WORKSHOPS,SCREENING OF ROAD FUND PROJECTS DONE,OFFICE IMPREST PAID TO SUPPORT STAFF WITHIN THE DEPARTMENT,PROCUREMENT OF COMPUTER ACESORIES DONE,REPAIR AND SERVICING OF PICKUP JMC DONE,SPORT GRAVELING and grading of shell kimta road done,,hire of equipment for kabulasoke road done,repair of auditors motor cycle done,accumulated soil on part of Bbudu street done,production of manhole covers done,vehicle hire for supervision of road works done,labour for clearing of road silt paid,pothole patching along section of kitovu hospital road done,removal of silt and debis from division roads removed,labour for pothole patching paid.</p>	<p>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 mentenance 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</p>
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	43,380	Wage Rec't:	0	Wage Rec't:	43,380
Non Wage Rec't:	1,103,228	Non Wage Rec't:	589,044	Non Wage Rec't:	1,072,870
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>1,146,608</b>	<b>Total</b>	<b>589,044</b>	<b>Total</b>	<b>1,116,250</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	65,438	Domestic Dev't	0	Domestic Dev't	65,438
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>247,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>247,699</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

		N/A		Installation of solar panels in Engineering dept	
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	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

##### 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.)	4 (CONSTRUCTION OF WORKS AT YELLOW KNIFE AND BUDDU STREET DONE PLUS DRAINAGE AT KABULA STREET DONE,CONSULTANCY SERVICES ON YELLOW KNIFE,EDWARD AVENUE NAD KABULA STREET DRAINAGE DONE.)	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)	6 (6 kilometers of roads will be rehabilitated)
--------------------------------------------	----	---------	-------------------------------------------------

Non Standard Outputs:

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	6,860,746	Domestic Dev't	1,406,097	Domestic Dev't	4,500,090
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,860,746</b>	<b>Total</b>	<b>1,406,097</b>	<b>Total</b>	<b>4,500,090</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:

Major renovation of council buildings and structures and partitions done.

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,781</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,781</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: Servicing and mentenance of machinery and other equipments done, N/A

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

N/A

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.

<i>Wage Rec't:</i>	<b>11,260</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,260
<i>Non Wage Rec't:</i>	<b>10,120</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,380</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.) 2 (Beutification of Mayors garden and procurement of metalic pipes for protection of the green islands.) ( )

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

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)	1 (OCUREMENT OF METALIC PIPED FOR GAZETTING OF PIPED ISLANDS ATMMC HEADQUARTERS,BUSH CLEARING TA ENVIRONMENT PEDAGOGIC CENTER DONE,Beutification of mayors Garden done,purchase of metalic pipes for protection of green island.)	2.5 (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	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 3,075	<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> 13,000	<b>Total</b> 3,075	<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	()	0 (n/a)	()
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)	0 (n/a)	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	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,500	<b>Total</b> 0	<b>Total</b> 5,500

#### 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)	0 (n/a)	5 ( Monitoring and Evaluation of enviromental compliance in Kumbu and Kyakumpi forests within masaka Municipality done)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	0 (n/a)	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)
----------------------------------------------------	-----------------------------------------------------------------------------------------------------------	---------	-----------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchuro	n/a	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur	
	<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: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(Namajjuzi wetland Action plan produced)	0 (n/a)	( )	
No. of Wetland Action Plans and regulations developed	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)	0 (n/a)	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)	
Non Standard Outputs:	Namajjuzi wetland ction plan 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>9,000</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>9,000</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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.)	0 (n/a)	200 (200 people owning and operating Factories, petro stations and hotels in Masaka municipality trained and sensitised on environment compliance done.)	
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>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: 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 USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	0 (n/a)	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>Non Wage Rec't:</i>	<b>8,000</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>8,000</b>	<b>Total</b>	<b>0</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

#### 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.)	0 (n/a)	4 (land distributes settled in all the 3 Divisions of masaka municipality.)
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>5,529</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>5,529</b>	<b>Total</b> 5,529

#### 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> 0	<b>Total</b>	<b>63,895</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 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>7,000</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>7,000</b>	<b>Total</b> 0	<b>Total</b>	<b>0</b>

#### Output: Other Capital

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 n/a procurement of plastic chairs

	<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>20,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,500</b>	<b>Total</b> 0	<b>Total</b>	<b>2,000</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	2014/15	2015/16
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 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.	A workshop on ICT meeting attended, purchase of news papers done, utilities paid within the quarter,	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
	Wage Rec't: <b>27,931</b>	Wage Rec't: 0
	Non Wage Rec't: <b>13,000</b>	Non Wage Rec't: 704
	Domestic Dev't <b>0</b>	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0
	<b>Total 40,931</b>	<b>Total 704</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi, ssanya, 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)	64 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi, ssanya, 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)
-------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Couselling of children and parents n/a situational analysis for street children stakeholder meeting to address issues of street children 30mediation meetings with the affected		Couselling 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000

#### 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/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 HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	n/a	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 HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,000

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

No. of Active Community Development Workers	(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 monitoring the progress of USMID	4 (Undertaking MDF PUBLIC DEBATES IN NYENDO SSEN YANGE DIVISION,KIMANYA/KYABAKU ZA DIVISION,ORGANISATION OF MDF EXECUTIVE MEETING DONE ITHIN THE QUARTER,MONITORING OF PROPOSED SITED DONE.)	2 (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 monitoring the progress of USMID
---------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



# Vote: 759 Masaka Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15				2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>9. Community Based Services</b>								
	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)				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)			
Non Standard Outputs:	office has two staffs		OFFICE HAS 2 STAFF		office has two staffs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>41,000</b>	<i>Non Wage Rec't:</i>	38,645	<i>Non Wage Rec't:</i>	81,000	<i>Non Wage Rec't:</i>	81,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>38,645</b>	<b>Total</b>	<b>81,000</b>	<b>Total</b>	<b>81,000</b>
<b>Output: Adult Learning</b>								
No. FAL Learners Trained	150 (identification 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)				25 (cummulatively 25 Fal learners traine)		150 (identification 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)	
Non Standard Outputs:	none		none		none			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<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>	1,050	<i>Non Wage Rec't:</i>	5,000	<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>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Support to Public Libraries</b>								
Non Standard Outputs:	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 suppervision to children libarary,				n/a		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 suppervision to children libarary,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>16,000</b>
<b>Output: Gender Mainstreaming</b>								

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

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 synegeized with.training youth in enterprenourship skills.	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 synegeized with.training 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>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	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 promote gender mainstreaming inprogramme done.) Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.)	13 (A WORKSHOP ON SKILLS ENHANCEMENT SKILLS CONDUCTED WIN THE QUARTER,12 juvenile cases handeled,youth day celebrations done,submission of youth livelyhood done.)	33 (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 promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.)
--------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	none	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>4,000</b>	<i>Non Wage Rec't:</i>	1,390	<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>4,000</b>	<b>Total</b>	<b>1,390</b>	<b>Total</b>	<b>4,000</b>

#### 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)	0 (n/a)	4 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)
---------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	---------	---------------------------------------------------------------------------------------------------------------------------------------------------

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>2,307</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	117,307
<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>2,307</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>117,307</b>

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

No. of assisted aids supplied to disabled and elderly community	(30 identificatied PWDs groups,in2 katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobiliziation,appraised,monitoring,a	2 (SUPPORT TO DISABLED AND ELDERLY DONE WITHIN THE QUARTER)	30 (30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive
-----------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------	------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

and awarding beneficiary groups in three divisions.)

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>7,812</b>	<i>Non Wage Rec't:</i>	1,600	<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>7,812</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>7,812</b>

#### Output: Culture mainstreaming

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.

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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<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>3,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>

#### Output: Work based inspections

Non Standard Outputs:

50 labour based inspections undertaken labour celebration

50 labour based inspections undertaken labour celebration

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

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

No. of women councils supported

4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions, wamens day activities and womens week related activities.)

4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions, wamens day activities and womens week related activities.)

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>4,619</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,619
<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>4,619</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,619</b>

### 2. Lower Level Services

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,968</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,968
<i>Domestic Dev't</i>	<b>29,413</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,413
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,381</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>67,381</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	n/a	n/a	panting and minor renovations of public library
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	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.	PREPARATION OF THE BUDGET CONFERENCE DONE WITHIN THE QUARTER.	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>Wage Rec't:</i>	<b>11,260</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,105</b>	<i>Non Wage Rec't:</i>	5,463
<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>25,365</b>	<b>Total</b>	<b>5,463</b>

<i>Wage Rec't:</i>	<b>11,260</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,260
<i>Non Wage Rec't:</i>	<b>14,105</b>	<i>Non Wage Rec't:</i>	5,463	<i>Non Wage Rec't:</i>	24,365
<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>25,365</b>	<b>Total</b>	<b>5,463</b>	<b>Total</b>	<b>35,625</b>

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	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	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.)	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.)	
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.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,000

#### 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.	n/a	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	preparation of drawings and BOQS FACILITATED.	Pre-investment activities done, compilation and following up project proposals 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> 5,078	<i>Domestic Dev't</i> 14,409	<i>Domestic Dev't</i> 5,078
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,078	<b>Total</b> 14,409	<b>Total</b> 5,078

#### 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.	data collectin and filling gaps of the 5-year development plan done.	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,463	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 5,078	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 5,078
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,078	<b>Total</b> 5,063	<b>Total</b> 9,078

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

#### 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,668	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,668	<b>Total</b> 0	<b>Total</b> 7,000

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 10. Planning

#### 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.	monitoring of compliance and accountability in all divisions done, monitoring of projects done for the first quarter, travel while compiling data for generation of reports facilitated, MONITORING OF PROJECTS FOR THE ENTIRE Municipality done for the period of second quarter.	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, co-funding of LGDP activities worth UGX.10,000,000.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,748</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,748
<i>Domestic Dev't</i>	<b>8,620</b>	<i>Domestic Dev't</i>	5,020	<i>Domestic Dev't</i>	23,698
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,368</b>	<b>Total</b>	<b>5,020</b>	<b>Total</b>	<b>29,446</b>

#### 3. Capital Purchases

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

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>5,078</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>5,078</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

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured, maintenance of furniture and fixtures plus equipment.	renovation of council house on plot no.16b mutuba gardens done, procurement of woolen carpet done, servicing of computers done, submission of audit reports to line ministries done, overtime allowances paid to support staff. ICPAU ANNUAL WORKSHOP ATTENDED BY THE SENIOR INTERNAL AUDITER	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured, maintenance of furniture and fixtures plus equipment.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>33,817</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	33,817
<i>Non Wage Rec't:</i>	<b>45,000</b>	<i>Non Wage Rec't:</i>	6,516	<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

# Vote: 759 Masaka Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>78,817</b>	<i>Total</i>	<b>6,516</b>	<i>Total</i>	<b>83,817</b>

#### Output: Internal Audit

No. of Internal Department Audits	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.)	4 (2 AUDIT EXERCISES CONDUCTED WITHIN THE QUARTER AND AUDIT REPORT FOR QUARTER 3 PRODUCED, Audit exercise for 1st quarter done, follow up of UPE ACCOUNTABILITIES DONE.)	16 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)		
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)	15/01/2015 (Carrying of audit exercises done in both divisions and institutions)	15/07/16 (Carrying of audit exercises done in both divisions and institutions)		
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>34,668</b>	<i>Non Wage Rec't:</i>	13,460	<i>Non Wage Rec't:</i>	79,668
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>34,668</b>	<i>Total</i>	<b>13,460</b>	<i>Total</i>	<b>79,668</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,006,688</b>	<i>Wage Rec't:</i>	1,499,296	<i>Wage Rec't:</i>	4,034,343
<i>Non Wage Rec't:</i>	<b>4,394,280</b>	<i>Non Wage Rec't:</i>	1,512,216	<i>Non Wage Rec't:</i>	4,584,519
<i>Domestic Dev't</i>	<b>8,280,213</b>	<i>Domestic Dev't</i>	1,451,879	<i>Domestic Dev't</i>	5,788,793
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>16,681,181</b>	<i>Total</i>	<b>4,463,391</b>	<i>Total</i>	<b>14,407,655</b>



# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>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.</p>	<p>General Staff Salaries            Allowances            Medical expenses (To employees)            Incapacity, death benefits and funeral expenses            Advertising and Public Relations            Workshops and Seminars            Books, Periodicals &amp; Newspapers            Computer supplies and Information Technology (IT)            Welfare and Entertainment            Special Meals and Drinks            Printing, Stationery, Photocopying and Binding            Small Office Equipment            Subscriptions            Telecommunications            Postage and Courier            Information and communications technology (ICT)            Guard and Security services            Electricity            Water            Cleaning and Sanitation            Uniforms, Beddings and Protective Gear            Consultancy Services- Short term            Consultancy Services- Long-term            Travel inland            Travel abroad            Fuel, Lubricants and Oils            Maintenance - Vehicles            Maintenance – Machinery, Equipment &amp; Furniture            Maintenance – Other            Donations            Fines and Penalties/ Court wards</p>	<p>265,809            8,000            4,000            8,000            8,000            10,000            4,000            4,000            2,000            10,000            10,000            2,500            6,000            6,500            1,500            5,500            2,000            6,500            4,500            3,600            500            4,000            6,000            27,000            11,630            9,000            5,500            2,000            5,500            4,000            185,047</p>
		<p>Wage Rec't: 265,809            Non Wage Rec't: 366,777            Domestic Dev't 0            Donor Dev't 0</p>	
		<b>Total 632,586</b>	

#### Output: Human Resource Management

Allowances	2,000
Workshops and Seminars	312,363
Staff Training	171,385

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:	<p>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 meeting; 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</p>	<p><i>Computer supplies and Information Technology (IT)</i> 2,000  <i>Welfare and Entertainment</i> 14,500  <i>Special Meals and Drinks</i> 500  <i>Printing, Stationery, Photocopying and Binding</i> 3,620  <i>Travel inland</i> 15,000</p>
		<p><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 53,620  <i>Domestic Dev't</i> 467,748  <i>Donor Dev't</i> 0  <b>Total</b> 521,368</p>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<p><i>Workshops and Seminars</i> 10,000  <i>Staff Training</i> 7,252  <i>Recruitment Expenses</i> 27,000</p>
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	<p><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 27,000  <i>Domestic Dev't</i> 17,252  <i>Donor Dev't</i> 0  <b>Total</b> 44,252</p>

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

% age of LG establish posts filled	94 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	<p><i>Printing, Stationery, Photocopying and Binding</i> 1,500  <i>Travel inland</i> 15,360  <i>Fuel, Lubricants and Oils</i> 1,000</p>
------------------------------------	---------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,860</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
		<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>Total</b>	<b>3,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	<i>Allowances</i>	5,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0	<i>Travel inland</i>	3,000
No. of monitoring visits conducted	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 1a. Administration

#### Output: Local Policing

Non Standard Outputs:	Fuel ,oils and lubricants for day today activities,payment of allowances to police gurds done,monitoring of the entire municipality done	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	1,500
		<i>Travel inland</i>	19,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,000</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,	<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	800
		<i>Postage and Courier</i>	800
		<i>Cleaning and Sanitation</i>	800
		<i>Travel inland</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>11,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</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.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	5,500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,500
		<i>Travel inland</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles	0	<i>Transport equipment</i>	50,000
--------------------	---	----------------------------	--------

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

UShs Thousand

### 1a. Administration

purchased

No. of vehicles purchased      2 (procurement of 2 vehicles)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,000</b>

### Output: Other Capital

Non Standard Outputs:      procurement of land in      *Land*

Kimanya/Kyabakuza (forest reserve)

210,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>210,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	265,809
		<i>Non Wage Rec't:</i>	549,257
		<i>Domestic Dev't</i>	745,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,560,066</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2016 (Annual financial performance report for FY 2013/14 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)	General Staff Salaries	121,945
		Allowances	10,257
		Missions staff salaries	2,000
		Incapacity, death benefits and funeral expenses	4,000
		Workshops and Seminars	19,000
		Books, Periodicals & Newspapers	5,500
		Computer supplies and Information Technology (IT)	10,000
		Special Meals and Drinks	5,000
		Printing, Stationery, Photocopying and Binding	35,000
		Small Office Equipment	4,500
		IFMS Recurrent costs	10,000
		Subscriptions	7,000
Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality	Telecommunications	3,600
		Medical and Agricultural supplies	2,000
		Consultancy Services- Short term	6,000
		Consultancy Services- Long-term	8,000
		Travel inland	10,000
		Travel abroad	10,000
		Fuel, Lubricants and Oils	5,500
		Maintenance – Other	4,000
		<i>Wage Rec't:</i>	121,945
		<i>Non Wage Rec't:</i>	161,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>283,302</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1990456000 (Avalue of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)	Workshops and Seminars	10,000
		Special Meals and Drinks	6,500
		Printing, Stationery, Photocopying and Binding	12,500
		Small Office Equipment	3,500
		Bank Charges and other Bank related costs	16,000
		Consultancy Services- Short term	5,500
		Travel inland	8,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 2. Finance

Value of Hotel Tax Collected

5400000 (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

88717000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.Benchmark studies to other Local Governments done ,creation of a data bank.Valuation of council assets and revaluation of properties.)

Non Standard Outputs:

Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>62,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/05/2015 (The date for approving draft budget and annual wok plan is 22/05/2015)	<i>Workshops and Seminars</i>	8,000
Date of Approval of the Annual Workplan to the Council	28/04/2015 (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 onward submission to all relevant offices and relevant line Ministries done.)	<i>Computer supplies and Information Technology (IT)</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Travel inland</i>	21,500

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Collection of cash releases fro MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehcnical staff done through quarterly mentoring and professional training to meet Government standards done .	<i>Validation of old Pensioners</i>	2,500
		<i>Workshops and Seminars</i>	8,000
		<i>Computer supplies and Information Technology (IT)</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 2. Finance

<i>Small Office Equipment</i>	3,500
<i>Travel inland</i>	8,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2016 (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.)	<i>Allowances</i>	5,500
		<i>Workshops and Seminars</i>	8,500
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	2,500
		<i>Travel inland</i>	18,000
		<i>Fuel, Lubricants and Oils</i>	8,500
		<i>Maintenance – Other</i>	1,000
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of an AC	<i>Machinery and equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	121,945
		<i>Non Wage Rec't:</i>	353,357
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>490,302</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.	General Staff Salaries	76,378
		Allowances	6,700
		Incapacity, death benefits and funeral expenses	4,500
		Workshops and Seminars	6,000
		Books, Periodicals & Newspapers	1,800
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	4,500
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	554
		Telecommunications	3,500
		Electricity	1,500
		Water	1,000
		Travel inland	10,805
		Maintenance – Other	4,517
		<i>Wage Rec't:</i>	76,378
		<i>Non Wage Rec't:</i>	54,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>131,254</b>

##### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced	Travel inland	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</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 advertments for recruitments within the financial year done.	Advertising and Public Relations	2,000
		Travel inland	3,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</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>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	155 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	<i>Travel inland</i>	6,000
No. of Land board meetings	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Auditor Generals queries reviewed per LG	154 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	<i>Travel inland</i>	17,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>All planned projects supervised and monitored at all levels of LGs., monitoring of projects</b>	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month</b>	<i>Allowances</i>	130,000
		<i>Travel inland</i>	10,000
		<i>Travel abroad</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	145,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>145,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

*UShs Thousand*

### 3. Statutory Bodies

Non Standard Outputs:	Minor renovations of council chambers <i>Non Residential buildings (Depreciation)</i>	15,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>15,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	76,378
	Non Wage Rec't:	242,088
	Domestic Dev't	15,000
	Donor Dev't	0
	<b>Total</b>	<b>333,466</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.	Travel inland	2,690
		Fuel, Lubricants and Oils	2,000
Information on agricultural products and their market prices dissemination		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	2,500
		Wage Rec't:	0
		Non Wage Rec't:	9,690
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,690</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
		Allowances	1,500
		Workshops and Seminars	2,587
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,500
		Maintenance – Other	1,000
		Wage Rec't:	21,868
		Non Wage Rec't:	8,587
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>30,455</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	10,420
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	19,420
		Domestic Dev't	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 4. Production and Marketing

*Donor Dev't* 0  
**Total** 19,420

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (18 cooperatives will be assisted in registration)	Travel inland	18,088
No. of cooperative groups mobilised for registration	18 (18 number of groups mobilised for registration)	Printing, Stationery, Photocopying and Binding	5,500
No of cooperative groups supervised	24 (Cooperative formation, sensitization, monitoring and supervision, and auditing)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,588</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>	21,868
	<i>Non Wage Rec't:</i>	61,285
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>83,153</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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 Kyabakuzi division (i.e. Police HCII, Prisons Hc II Arrmed Bregade HC III & Kyabakuzi 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> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Uniforms, Beddings and Protective Gear</i> <i>Travel inland</i> <i>Maintenance – Other</i>	266,267 6,140 1,000 1,320 1,320 540 1,500 1,260 2,500 17,134 500
		<i>Wage Rec't:</i>	266,267
		<i>Non Wage Rec't:</i>	33,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>299,481</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
----------------------------------------------------------------	----------------------------------------------------------------	---------------------------------------	--------

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 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 III)
% 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:

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: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non Residential buildings (Depreciation)	102,792
No of maternity wards constructed	1 (Construction of a Marternity ward at Nyendo Ssenyange division phase 2)		

---

# 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:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,792
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>102,792</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>	266,267
		<i>Non Wage Rec't:</i>	83,329
		<i>Domestic Dev't</i>	102,792
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>452,388</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	<i>General Staff Salaries</i>	1,058,558
		<i>Incapacity, death benefits and funeral expenses</i>	500
No. of qualified primary teachers	174 (Teachers in 13 government UPE schools all qualified.)	<i>Computer supplies and Information Technology (IT)</i>	3,500
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	<i>Welfare and Entertainment</i>	3,000
		<i>Travel inland</i>	15,000
		<i>Wage Rec't:</i>	1,058,558
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,080,558</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))	<i>Transfers to other govt. units</i>	73,519
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
		<i>Non Wage Rec't:</i>	73,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,519</b>

##### 3. Capital Purchases

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 6. Education

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

Non Standard Outputs:	procurement of furniture for Municipal schools	<i>Furniture and fittings (Depreciation)</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>

#### Output: Other Capital

Non Standard Outputs:	painting of Education office	<i>Non Residential buildings (Depreciation)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (construction of a storeyed building Nyndo public school)	<i>Non Residential buildings (Depreciation)</i>	126,737
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	126,737
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>126,737</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (construction of 5-stance water borne toilet and a bathroom at Masaka Army p/s)	<i>Non Residential buildings (Depreciation)</i>	50,000
No. of latrine stances rehabilitated	0 (none)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (none)	<i>Residential buildings (Depreciation)</i>	30,000
No. of teacher houses constructed	4 (construction of 4 unit classroom at Bwala moslem p/s, construction of a kitchen and a toilet at ssenyange public school.)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 6. Education

**Total 30,000**

#### 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	1,718,143
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:	payroll monitored		
		<i>Wage Rec't:</i>	1,718,143
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,718,143</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:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	694,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>694,259</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	General Staff Salaries	334,053
No. of students in tertiary education	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	334,053
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>334,053</b>

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

##### 1. Higher LG Services

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	<b>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</b>	<i>General Staff Salaries</i>	43,674
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,800
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	10,000
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance – Other</i>	1,951
		<i>Wage Rec't:</i>	43,674
		<i>Non Wage Rec't:</i>	30,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,425</b>

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

No. of inspection reports provided to Council	<b>10 (Monthly inspection reports submitted to council.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No. of primary schools inspected in quarter	<b>60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)</b>	<i>Travel inland</i>	5,605
No. of tertiary institutions inspected in quarter	<b>3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)</b>	<i>Fuel, Lubricants and Oils</i>	4,105
No. of secondary schools inspected in quarter	<b>20 (Secondary schools inspected in the quarter; 3 government and 12 private.)</b>		
Non Standard Outputs:	<b>ECD registered in the Municipality.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,210</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Music dance and drama ,scouting and guiding ,Ball games coordinated.</b>	<i>Travel inland</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0	<i>Workshops and Seminars</i>	1,500
-----------------------------------	---	-------------------------------	-------

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

*UShs Thousand*

### 6. Education

No. of children accessing SNE facilities      0  
Non Standard Outputs:

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

# 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>	3,154,428
		<i>Non Wage Rec't:</i>	846,239
		<i>Domestic Dev't</i>	221,737
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,222,404</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	salaries paid to staff within department	<i>General Staff Salaries</i>	43,380
	,Nyendo ssenyange road done,poyhole	<i>Allowances</i>	6,000
	patching CBD roads ,Nakayiba-kitovu	<i>Advertising and Public Relations</i>	8,000
	road,Nyendo Kitovu hospital ,Grading	<i>Workshops and Seminars</i>	3,000
	of Somero road,Nakayiba-Ssenyange	<i>Computer supplies and Information</i>	5,500
	Road,Super Nabajuzi Road,Shoulder	<i>Technology (IT)</i>	
	improvement of Baines terrace,Routine	<i>Special Meals and Drinks</i>	3,500
	manual desilting of paved roads and	<i>Printing, Stationery, Photocopying and</i>	6,500
	unpaved roads,periodic mentenance of	<i>Binding</i>	
	surface dressing of 0.4kms George	<i>Small Office Equipment</i>	4,500
	street,surface dressing of 0.45kms	<i>Electricity</i>	1,000
	George Street,Surface Dressing of	<i>Water</i>	2,000
	0.25kms kitovu road done,drainage	<i>Travel inland</i>	11,142
	works on ssenyange road and Kitovu	<i>Maintenance - Civil</i>	922,974
	road done,servicing and mentenance of	<i>Maintenance - Vehicles</i>	83,000
	trucks , vehicles and plants done,	<i>Maintenance – Machinery, Equipment &amp;</i>	11,254
	,Monitoring of completed and on-going	<i>Furniture</i>	
	projects done	<i>Maintenance – Other</i>	4,500
		<i>Wage Rec't:</i>	43,380
		<i>Non Wage Rec't:</i>	1,072,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,116,250</b>

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Installation of sollar panels in	<i>Machinery and equipment</i>	15,000
	Engineering dept		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (0.646kms ,drainage works along Kabula street done (0.200kms ),yellow knife done (1.359kms) done.)	<i>Roads and bridges (Depreciation)</i>	4,500,090
------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------	-----------

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

*UShs Thousand*

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated      **6 (6 kilometers of roads will be rehabilitated)**  
 Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500,090
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,500,090</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>	43,380
		<i>Non Wage Rec't:</i>	1,072,870
		<i>Domestic Dev't</i>	4,515,090
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,631,340</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	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.	<i>General Staff Salaries</i>	11,260
		<i>Workshops and Seminars</i>	4,500
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel inland</i>	5,620
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	11,260
		<i>Non Wage Rec't:</i>	18,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,380</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	3,000
Area (Ha) of trees established (planted and surviving)	2.5 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibw 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	<i>Workshops and Seminars</i>	5,500
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)		



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring and Evaluation of environmental compliance in Kumbu and Kyakumpi forests within Masaka Municipality done)	<i>Travel inland</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur		
		<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>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	6,500
No. of Wetland Action Plans and regulations developed	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)	<i>Travel inland</i>	2,500
Non Standard Outputs:	Namajjuzi wetland ction plan produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
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.)	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>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)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	6,500
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>4 (land distributes settled in all the 3 Divisions of masaka municipality.)</b>	<i>Travel inland</i>	5,529
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,529</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>procurement of plastic chairs</b>	<i>Furniture and fittings (Depreciation)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	11,260
		<i>Non Wage Rec't:</i>	71,149
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,409</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:	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 guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	<i>General Staff Salaries</i>	27,931
		<i>Workshops and Seminars</i>	6,500
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<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	64 (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 campaignsin nyendo,butego,kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courrts held, homeless settled , juvenile handled throughout MMC, jointNGO/CSOs meeting)	<i>Travel inland</i>	3,000
Non Standard Outputs:	Couselling of children and pare nts situational analysis for street children stakeholder meeting to address issues of street childern 30mediation meetinfs 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>Total</b>	<b>3,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

#### 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/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 guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

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

No. of Active Community Development Workers	2 (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))	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils Maintenance – Other	48,500 2,500 6,500 18,000 4,000 1,500
Non Standard Outputs:	office has two staffs		
		Wage Rec't:	0
		Non Wage Rec't:	81,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>81,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	150 (identification 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,	Printing, Stationery, Photocopying and Binding Travel inland	2,000 3,000
--------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------	----------------

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

### 9. Community Based Services

Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)

Non Standard Outputs:

<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: Support to Public Libraries

Non Standard Outputs:	payment of librarian staffs allowances,book week festival, world copy right day, annual subscription to national labarary printing,printing,binding newspapers,and magazines school visits, radio adverts to encourages more users,Payment for internet services, inland travels for workshops restocking relevant books for community users support supervision to children library,	<i>Allowances</i>	2,464
		<i>Workshops and Seminars</i>	2,660
		<i>Books, Periodicals &amp; Newspapers</i>	1,516
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	800
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,560
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>

#### 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 synegezid with.traing youth in enterprenourship skills.	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	33 (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 promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezid with.traing youth in enterprenourship skills.)	<i>Travel inland</i>	4,000
--------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------	-------

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>4 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)</b>	<i>Workshops and Seminars</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Agricultural Supplies</i>	100,000
Non Standard Outputs:		<i>Travel inland</i>	6,307
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,307</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>30 (30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring,and awarding benefary groups in three divisions.)</b>	<i>Workshops and Seminars</i>	5,500
		<i>Travel inland</i>	2,312
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,812
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,812</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>40 sensitisation activities undertaken to support culture mainstreaming, 23 tradational 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.</b>	<i>Workshops and Seminars</i>	3,700
		<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>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>50 labour based inspections undertaken labour celebration</b>	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	4 (women cuncils supported in masaka municipal council -Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.) <i>Travel inland</i>	4,619
Non Standard Outputs:		
	<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>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	painting and minor renovations of public libraly <i>Non Residential buildings (Depreciation)</i>	10,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,931
	<i>Non Wage Rec't:</i>	264,938
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>302,869</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Maintenance – Other</i>	11,260 1,792 9,500 2,500 3,500 1,500 4,573 1,000
		<i>Wage Rec't:</i>	11,260
		<i>Non Wage Rec't:</i>	24,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,625</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 output 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>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>



# Vote: 759 Masaka Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.	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>
<b>Output: Demographic data collection</b>			
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 Travel inland	1,500 4,500
		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>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	Printing, Stationery, Photocopying and Binding Travel inland	2,000 3,078
		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>
<b>Output: Development Planning</b>			
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.	Computer supplies and Information Technology (IT) Travel inland	1,500 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>
<b>Output: Management Information Systems</b>			
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.	Workshops and Seminars Travel inland	3,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000

# Vote: 759 Masaka Municipal Council

## Workplan Details

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

UShs Thousand

### 10. Planning

Domestic Dev't 0

Donor Dev't 0

**Total 5,000**

#### Output: Operational Planning

Non Standard Outputs:	<b>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.</b>	<i>Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland</i>	2,500 1,500 1,000 2,000
			Wage Rec't: 0
			Non Wage Rec't: 7,000
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 7,000</b>

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

Non Standard Outputs:	<b>Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG &amp; PAF funds, Accountabilities for external (CSOs &amp; donor) support &amp; LGMSD doneco-funding of LGDP activities worth UGX.10,000,000.</b>	<i>Workshops and Seminars Travel inland</i>	10,000 19,446
			Wage Rec't: 0
			Non Wage Rec't: 5,748
			Domestic Dev't 23,698
			Donor Dev't 0
			<b>Total 29,446</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>	63,113
		<i>Domestic Dev't</i>	33,854
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,227</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	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.	<i>General Staff Salaries</i>	33,817
		<i>Allowances</i>	8,500
		<i>Workshops and Seminars</i>	18,000
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	2,500
		<i>Travel inland</i>	13,000
		<i>Wage Rec't:</i>	33,817
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,817</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Production of quarterly reports done, monitoring and suprvison of projects done, delivery of quartely audit reports to line ministries done and to relevent bodies. Monitoring exercise for the entire Masaka Municipal Council.)	<i>Allowances</i>	4,500
		<i>Computer supplies and Information Technology (IT)</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000
		<i>Small Office Equipment</i>	4,500
Date of submitting Quaterly Internal Audit Reports	15/07/16 (Carrying of audit exercises done in both divisions and institutions)	<i>Travel inland</i>	47,168
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	79,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,668</b>

---

# Vote: 759 Masaka Municipal Council

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 33,817
	<i>Non Wage Rec't:</i> 129,668
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 163,485</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)
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>4,902,190.15</b>
<b>Sector: Works and Transport</b>				<b>4,515,090.24</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,515,090.24</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Katwe				
<b>Procurement od Solar pannels</b>	Engineering dept	Locally Raised Revenues	231005 Machinery and equipment	15,000.00
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,500,090.24</b>
LCII: Katwe				
<b>construction of yellow knife (1.359kms)</b>	Katwe/Butego	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	4,500,090.24
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>245,157.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>88,387.79</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Katwe				
<b>Painting of Education offices</b>	Education offices next to DFCU Bank	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	4,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>41,952.00</b>
LCII: Butego				
<b>Competition of Kiyimbwe p/s</b>	Kiyimbwe p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Retention for Kiyimbwe p/s</b>	Kiyimbwe p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,000.00
LCII: Katwe				
<b>Baance on Hil road p/s</b>	Hill Road p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,100.00
<b>Monitoring</b>	Education Department	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,852.00
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Katwe				
<b>Construction of 5-stance water borne toilet and a bathroom at Masaka army p/s</b>	Masaka army p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,435.79</b>
LCII: Butego				
<b>ST. BRUNO SSAZA PS</b>	Ssaza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,892.51
<b>KIYIMBWE PS</b>	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)
LCII: Katwe				
<b>HILL ROAD PUBLIC PS</b>	Hill Road	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,333.70
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,045.80
<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>39,942.00</b>
<b>LG Function: Primary Healthcare</b>				<b>39,942.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,942.00</b>
LCII: Katwe				
<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	4,642.47
<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
<b>PHD</b>	Next to DFCU	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	11,735.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,000.00</b>
LCII: Katwe				
<b>Procurement of plastic chairs</b>	PEDAGOGIC CENTER	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000.00</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)
painting of library and community development offices	Resource center	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>75,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>60,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Katwe				
<b>Procurement of Vehicles</b>	Administration Department	Locally Raised Revenues	231004 Transport equipment	50,000.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katwe				
<b>Surveying of council properties</b>	Entire Municipality	Locally Raised Revenues	311101 Land	5,000.00
<b>Acquisition of Land Titles</b>	Masaka Municipal Council	Locally Raised Revenues	311101 Land	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Katwe				
<b>Renovation of council chambers</b>	Near the Municipal central Market	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>15,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,000.00</b>
LCII: Katwe				
<b>PROCUREMENT OF AN AC FOR FINANCE DEPARTMENT</b>	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and equipment	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kimaanya/Kyabakuza</b>		<b>LCIV: Masaka Municipality</b>		<b>565,368.30</b>
<b>Sector: Education</b>				<b>325,799.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,194.03</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,999.92</b>
LCII: Kimaanya				
<b>procurement of desks to Municipal schools</b>	Entire Municipality	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,999.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,194.11</b>
LCII: Kimaanya				
<b>Masaka Police Children School</b>	Kimaanya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,835.70

# 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)
MASAKA ARMY P/S	Kasijjagirwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,587.13
KIJJABWEMI PRIMARY SCHOOL	Kijjabwemi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	14,772.77
BLESSED SACRAMENT KIMANYA P/S	Kimanya A	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,043.04
ST. ANTHONY GAYAZA	Gayaza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,011.87
LCII: Kyabakuza				
St.Charles Lwanga Kyabakuza p/s	Kyabakuza	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,943.61
<i>Lower Local Services</i>				
<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				
KIJJABWEMI SEC. SCH.	Kijjabwemi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	182,467.87
LCII: Kyabakuza				
Nelson Mandela SS	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>39,569.00</b>
<b>LG Function: Primary Healthcare</b>				<b>39,569.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Kyabakuza				
Completion of a Martenity ward at Kimanya/Kyabakuza division	Kyabakuza Trading Center	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,569.00</b>
LCII: Kyabakuza				
Kyabakuza HCII	Kyabakuza T/C	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,569.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>200,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>200,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>200,000.00</b>
LCII: Kimaanya				
procurement of Kumbu forest reserve	Kumbu forest reserve	Locally Raised Revenues	311101 Land	200,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>491,953.74</b>
<b>Sector: Education</b>				<b>418,557.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,674.02</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)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>84,785.00</b>
LCII: Nyendo				
<b>Construction of a storeyed classroom block at Nyendo public school</b>	Nyendo public school p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	84,785.00
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Ssenyange				
<b>construction of toilet at ssenyange p/s</b>	Ssenyange p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Ssenyange				
<b>construction of a kitchen and toilet at Masaka poice p/s</b>	Ssenyanga parish	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<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 Capititation(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>73,396.12</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>73,396.12</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>67,792.12</b>
LCII: Nyendo				

# Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of a Marteniy ward at Nyendo Ssenyange division</b>	near Kasana pray ground	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,038.12
<b>Completion of a Marteniy ward at Nyendo Ssenyange division</b>	near Kasana pray ground	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,754.00
<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>				