

# **Vote: 759** Masaka Municipal Council

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 759 Masaka Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,561,906	938,462	1,919,484
2a. Discretionary Government Transfers	5,980,891	7,668,431	9,598,820
2b. Conditional Government Transfers	4,548,022	2,552,398	5,904,157
2c. Other Government Transfers	1,341,290	547,155	155,000
<b>Total Revenues</b>	<b>13,432,109</b>	<b>11,706,446</b>	<b>17,577,461</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,463,258	650,125	1,612,000
2 Finance	513,302	201,893	672,181
3 Statutory Bodies	333,466	274,070	247,880
4 Production and Marketing	83,153	22,144	112,174
5 Health	452,388	100,655	372,032
6 Education	4,222,404	2,110,956	4,272,149
7a Roads and Engineering	5,706,900	2,371,298	9,593,546
7b Water	0	0	0
8 Natural Resources	88,909	9,114	155,325
9 Community Based Services	309,869	63,185	263,080
10 Planning	94,975	30,822	67,043
11 Internal Audit	163,485	28,300	210,052
<b>Grand Total</b>	<b>13,432,109</b>	<b>5,862,560</b>	<b>17,577,461</b>
<i>Wage Rec't:</i>	<i>4,034,343</i>	<i>1,898,647</i>	<i>4,084,494</i>
<i>Non Wage Rec't:</i>	<i>3,734,393</i>	<i>1,626,031</i>	<i>4,475,847</i>
<i>Domestic Dev't</i>	<i>5,663,373</i>	<i>2,337,882</i>	<i>9,017,120</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,561,906</b>	<b>938,462</b>	<b>1,919,484</b>
Locally Raised Revenues	1,561,906	938,462	1,919,484
<b>2a. Discretionary Government Transfers</b>	<b>5,980,891</b>	<b>7,668,431</b>	<b>9,598,820</b>
Urban Unconditional Grant (Wage)	546,461	273,230	612,209
Urban Unconditional Grant (Non-Wage)	283,905	153,155	361,282
Urban Discretionary Development Equalization Grant	5,119,699	7,226,632	8,625,329
District Unconditional Grant (Wage)	30,826	15,414	
<b>2b. Conditional Government Transfers</b>	<b>4,548,022</b>	<b>2,552,398</b>	<b>5,904,157</b>
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	85,860	59,070	
Sector Conditional Grant (Wage)	3,352,619	1,676,308	3,472,276
Sector Conditional Grant (Non-Wage)	895,769	603,246	2,075,140
Pension for Local Governments	0	0	180,409
Gratuity for Local Governments		0	25,829
General Public Service Pension Arrears (Budgeting)		0	10,712
Development Grant	213,774	213,774	109,791
<b>2c. Other Government Transfers</b>	<b>1,341,290</b>	<b>547,155</b>	<b>155,000</b>
Other Transfers from Central Government	1,341,290	547,155	155,000
<b>Total Revenues</b>	<b>13,432,109</b>	<b>11,706,446</b>	<b>17,577,461</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	815,066	686,550	992,647
General Public Service Pension Arrears (Budgeting)		0	10,712
Gratuity for Local Governments		0	25,829
Locally Raised Revenues	361,841	373,393	440,270
Other Transfers from Central Government	63,655	0	0
Pension for Local Governments		0	180,409
Support Services Conditional Grant (Non-Wage)	3,620	0	
Urban Unconditional Grant (Non-Wage)	120,141	110,000	146,153
Urban Unconditional Grant (Wage)	265,809	203,157	189,274
<i>Development Revenues</i>	648,192	461,672	619,353
Locally Raised Revenues	245,000	0	95,000
Transitional Development Grant		0	30,000
Urban Discretionary Development Equalization Grant	403,192	461,672	494,353
<b>Total Revenues</b>	<b>1,463,258</b>	<b>1,148,222</b>	<b>1,612,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	815,066	602,483	992,647
Wage	265,809	203,157	189,274
Non Wage	549,257	399,326	803,373
<i>Development Expenditure</i>	648,192	47,642	619,353
Domestic Development	648,192	47,642.32	619,353
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,463,258</b>	<b>650,125</b>	<b>1,612,000</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	265,809	189,274				189,274
211103 Allowances	8,000		18,500			18,500
213001 Medical expenses (To employees)	4,000		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	8,000		4,500			4,500
221001 Advertising and Public Relations	8,000		4,000			4,000
221002 Workshops and Seminars	10,000		18,000			18,000
221007 Books, Periodicals & Newspapers	4,000		2,500			2,500
221008 Computer supplies and Information Technology (IT)	4,000		2,500			2,500
221009 Welfare and Entertainment	2,000		3,500			3,500
221010 Special Meals and Drinks	10,000		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	10,000		5,000			5,000
221012 Small Office Equipment	2,500		3,500			3,500
221016 IFMS Recurrent costs	0		6,500	30,000		36,500

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		6,000		4,500			4,500
222001 Telecommunications		6,500		6,500			6,500
222002 Postage and Courier		1,500		2,500			2,500
222003 Information and communications technology (ICT)		5,500					0
223004 Guard and Security services		2,000		18,000			18,000
223005 Electricity		6,500		6,000			6,000
223006 Water		4,500		7,000			7,000
224004 Cleaning and Sanitation		3,600					0
224005 Uniforms, Beddings and Protective Gear		500					0
225001 Consultancy Services- Short term		4,000		3,000			3,000
225002 Consultancy Services- Long-term		6,000		7,500			7,500
227001 Travel inland		27,000		35,000			35,000
227002 Travel abroad		11,630		18,000			18,000
227004 Fuel, Lubricants and Oils		9,000		18,000			18,000
228002 Maintenance - Vehicles		5,500		8,500			8,500
228003 Maintenance – Machinery, Equipment & Furniture		2,000		4,500			4,500
228004 Maintenance – Other		5,500		6,500			6,500
282101 Donations		4,000		6,500			6,500
282102 Fines and Penalties/ Court wards		185,047		334,387			334,387
<b>Total Cost of Output 138101:</b>		<b>632,586</b>	<b>189,274</b>	<b>564,387</b>	<b>30,000</b>		<b>783,661</b>
<b>Output:138102 Human Resource Management Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		3,600			3,600
211103 Allowances		2,000		6,000			6,000
212106 Validation of old Pensioners		0		4,000			4,000
213001 Medical expenses (To employees)		0		900			900
213002 Incapacity, death benefits and funeral expenses		0		4,000			4,000
213003 Retrenchment costs		0		926			926
221001 Advertising and Public Relations		0		3,000			3,000
221002 Workshops and Seminars		287,115		3,200	151,053		154,253
221003 Staff Training		38,225		5,900	69,000		74,900
221004 Recruitment Expenses		0		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)		0		2,500	19,000		21,500
221007 Books, Periodicals & Newspapers		0		1,200			1,200
221008 Computer supplies and Information Technology (IT)		2,000		2,000	39,000		41,000
221009 Welfare and Entertainment		14,500		3,000			3,000
221010 Special Meals and Drinks		500		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		3,620		500	4,500		5,000
221012 Small Office Equipment		0			6,000		6,000
221017 Subscriptions		0		1,000	8,000		9,000
222001 Telecommunications		0			10,000		10,000
222003 Information and communications technology (ICT)		0			18,000		18,000
225001 Consultancy Services- Short term		0		0	78,000		78,000
227001 Travel inland		15,000		7,700			7,700
228003 Maintenance – Machinery, Equipment & Furniture		0			91,800		91,800
<b>Total Cost of Output 138102:</b>		<b>362,960</b>		<b>53,626</b>	<b>494,353</b>		<b>547,979</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		23,002		4,500			4,500
221003 Staff Training		3,450		3,500			3,500

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221004 Recruitment Expenses	17,000						0
221005 Hire of Venue (chairs, projector, etc)	0			1,000			1,000
221012 Small Office Equipment	800						0
224004 Cleaning and Sanitation	0			2,000			2,000
227001 Travel inland	0			16,000			16,000
<b>Total Cost of Output 138103:</b>	<b>44,252</b>			<b>27,000</b>			<b>27,000</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500			2,500			2,500
227001 Travel inland	15,360			10,360			10,360
227004 Fuel, Lubricants and Oils	1,000			3,000			3,000
<b>Total Cost of Output 138104:</b>	<b>17,860</b>			<b>17,860</b>			<b>17,860</b>
<b>Output:138105 Public Information Dissemination</b>							
221011 Printing, Stationery, Photocopying and Binding	1,000						0
227001 Travel inland	1,000			3,000			3,000
227004 Fuel, Lubricants and Oils	1,000						0
<b>Total Cost of Output 138105:</b>	<b>3,000</b>			<b>3,000</b>			<b>3,000</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances	5,000			4,500			4,500
221010 Special Meals and Drinks	1,000			2,000			2,000
221012 Small Office Equipment	1,000			500			500
<b>Total Cost of Output 138106:</b>	<b>7,000</b>			<b>7,000</b>			<b>7,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
<b>Total Cost of Output 138107:</b>	<b>1,000</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
227001 Travel inland	3,000			2,500			2,500
<b>Total Cost of Output 138108:</b>	<b>3,000</b>			<b>2,500</b>			<b>2,500</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances	0			20,000			20,000
221011 Printing, Stationery, Photocopying and Binding	4,000			1,000			1,000
221012 Small Office Equipment	1,500						0
227001 Travel inland	19,500			10,000			10,000
227001 Travel inland	0			13,000			13,000
227004 Fuel, Lubricants and Oils	0			5,000			5,000
<b>Total Cost of Output 128109:</b>	<b>25,000</b>			<b>49,000</b>			<b>49,000</b>
<b>Output:138111 Records Management Services</b>							
211103 Allowances	0			2,500			2,500
213001 Medical expenses (To employees)	0			200			200
221002 Workshops and Seminars	3,000			1,500			1,500
221008 Computer supplies and Information Technology (IT)	0			1,000			1,000
221010 Special Meals and Drinks	2,000			0			0
221011 Printing, Stationery, Photocopying and Binding	2,500						0
221012 Small Office Equipment	800						0
222002 Postage and Courier	800			1,000			1,000
224004 Cleaning and Sanitation	800			3,000			3,000
227001 Travel inland	1,100			10,800			10,800
<b>Total Cost of Output 138111:</b>	<b>11,000</b>			<b>20,000</b>			<b>20,000</b>

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138112 Information collection and management</b>								
227001	Travel inland	4,000		8,000			<b>8,000</b>	
<b>Total Cost of Output 138112:</b>		<b>4,000</b>		<b>8,000</b>			<b>8,000</b>	
<b>Output:138113 Procurement Services</b>								
211103	Allowances	1,000		10,000			<b>10,000</b>	
221002	Workshops and Seminars	5,500		6,500			<b>6,500</b>	
221008	Computer supplies and Information Technology (IT)	1,000		2,000			<b>2,000</b>	
221011	Printing, Stationery, Photocopying and Binding	8,500		12,000			<b>12,000</b>	
221012	Small Office Equipment	0		1,500			<b>1,500</b>	
227001	Travel inland	14,000		18,000			<b>18,000</b>	
<b>Total Cost of Output 138113:</b>		<b>30,000</b>		<b>50,000</b>			<b>50,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>1,141,658</b>	<b>189,274</b>	<b>803,373</b>	<b>524,353</b>		<b>1,517,000</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Administrative Capital</b>								
312101	Non-Residential Buildings	0	0	0	70,000	0	<b>70,000</b>	
<b>Total LCIII: Not Specified</b>							<b>70,000</b>	
<i>LCII: Not Specified</i>		<i>LCIV: Not Specified</i>						
<i>LCI: Not Specified</i>		<i>Constr of a parameter wall at TCSOFFICE AND tpy</i>					<i>Source:Not Specified</i>	<i>70,000</i>
312201	Transport Equipment	0	0	0	25,000	0	<b>25,000</b>	
<b>Total LCIII: Katwe/Butego</b>							<b>25,000</b>	
<i>LCII: Katwe</i>		<i>LCIV: Masaka Municipality</i>						
<i>LCI: katwe</i>		<i>Procurement of a departmental vehicle</i>					<i>Source:Locally Raised Revenues</i>	<i>25,000</i>
<b>Total Cost of Output 138172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	
<b>Output:138179 Other Capital</b>								
311101	Land	210,000					<b>0</b>	
<b>Total Cost of Output 138179:</b>		<b>210,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>210,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>1,351,658</b>	<b>189,274</b>	<b>803,373</b>	<b>619,353</b>	<b>0</b>	<b>1,612,000</b>	
<b>Total Cost of Administration</b>		<b>1,351,658</b>	<b>189,274</b>	<b>803,373</b>	<b>619,353</b>	<b>0</b>	<b>1,612,000</b>	

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	472,402	230,801	672,181
Locally Raised Revenues	255,483	185,315	443,391
Other Transfers from Central Government	68,300	0	
Urban Unconditional Grant (Non-Wage)	26,674	15,000	78,039
Urban Unconditional Grant (Wage)	121,945	30,486	150,751
<i>Development Revenues</i>	40,900	0	
Locally Raised Revenues	17,900	0	
Urban Discretionary Development Equalization Grant	23,000	0	
<b>Total Revenues</b>	<b>513,302</b>	<b>230,801</b>	<b>672,181</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	472,402	201,893	672,181
Wage	121,945	30,408	150,751
Non Wage	350,457	171,485	521,430
<i>Development Expenditure</i>	40,900	0	0
Domestic Development	40,900	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>513,302</b>	<b>201,893</b>	<b>672,181</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	121,945	150,751				150,751
211103 Allowances	10,257		6,500			6,500
211105 Missions staff salaries	2,000					0
213001 Medical expenses (To employees)	0		3,500			3,500
213002 Incapacity, death benefits and funeral expenses	4,000		4,500			4,500
221002 Workshops and Seminars	19,000		6,500			6,500
221003 Staff Training	0		3,500			3,500
221007 Books, Periodicals & Newspapers	5,500		2,500			2,500
221008 Computer supplies and Information Technology (IT)	7,100		5,500			5,500
221010 Special Meals and Drinks	5,000		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	35,000		15,000			15,000
221012 Small Office Equipment	4,500		2,500			2,500
221016 IFMS Recurrent costs	10,000		6,500			6,500
221017 Subscriptions	7,000		5,500			5,500
222001 Telecommunications	3,600		4,500			4,500
223005 Electricity	0		3,500			3,500
223006 Water	0		2,500			2,500
223901 Rent – (Produced Assets) to other govt. units	0		51,368			51,368
224001 Medical and Agricultural supplies	2,000					0
225001 Consultancy Services- Short term	6,000		3,500			3,500



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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225002	Consultancy Services- Long-term	8,000		144,000			144,000
227001	Travel inland	10,000		18,000			18,000
227002	Travel abroad	10,000		7,000			7,000
227004	Fuel, Lubricants and Oils	5,500		8,500			8,500
228004	Maintenance – Other	4,000		2,000			2,000
	<b>Total Cost of Output 148101:</b>	<b>280,402</b>	<b>150,751</b>	<b>311,368</b>			<b>462,119</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103	Allowances	0		3,000			3,000
221002	Workshops and Seminars	10,000		3,500			3,500
221008	Computer supplies and Information Technology (IT)	0		3,500			3,500
221010	Special Meals and Drinks	6,500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	12,500		1,000			1,000
221012	Small Office Equipment	3,500		1,500			1,500
221014	Bank Charges and other Bank related costs	16,000		10,000			10,000
225001	Consultancy Services- Short term	5,500		2,000			2,000
227001	Travel inland	8,000		13,000			13,000
227004	Fuel, Lubricants and Oils	0		1,562			1,562
	<b>Total Cost of Output 148102:</b>	<b>62,000</b>		<b>40,062</b>			<b>40,062</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	0		5,500			5,500
213001	Medical expenses (To employees)	0		5,500			5,500
221002	Workshops and Seminars	8,000		5,500			5,500
221003	Staff Training	0		2,500			2,500
221008	Computer supplies and Information Technology (IT)	5,500		5,500			5,500
221011	Printing, Stationery, Photocopying and Binding	15,000		2,500			2,500
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	0		9,900			9,900
225001	Consultancy Services- Short term	0		3,500			3,500
227001	Travel inland	21,500		30,500			30,500
227004	Fuel, Lubricants and Oils	0		8,500			8,500
	<b>Total Cost of Output 148103:</b>	<b>50,000</b>		<b>80,000</b>			<b>80,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103	Allowances	0		5,500			5,500
212106	Validation of old Pensioners	2,500		2,000			2,000
221002	Workshops and Seminars	8,000		4,500			4,500
221003	Staff Training	0		2,500			2,500
221008	Computer supplies and Information Technology (IT)	4,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,500		3,500			3,500
221012	Small Office Equipment	3,500		1,500			1,500
227001	Travel inland	8,000		10,500			10,500
227004	Fuel, Lubricants and Oils	0		6,500			6,500
228004	Maintenance – Other	0		1,500			1,500
	<b>Total Cost of Output 148104:</b>	<b>30,000</b>		<b>40,000</b>			<b>40,000</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	5,500		5,500			5,500
221002	Workshops and Seminars	8,500		6,500			6,500
221003	Staff Training	0		4,500			4,500
221008	Computer supplies and Information Technology (IT)	2,500		5,500			5,500

# Vote: 759 Masaka Municipal Council

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	3,500		8,500			<b>8,500</b>
221012 Small Office Equipment	2,500					<b>0</b>
227001 Travel inland	18,000		18,000			<b>18,000</b>
227004 Fuel, Lubricants and Oils	8,500					<b>0</b>
228004 Maintenance – Other	1,000		1,500			<b>1,500</b>
<i>Total Cost of Output 148105:</i>	<b>50,000</b>		50,000			<b>50,000</b>
<b>Total Cost of Higher LG Services</b>	<b>472,402</b>	150,751	521,430			<b>672,181</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>472,402</b>	<b>150,751</b>	<b>521,430</b>			<b>672,181</b>
<b>Total Cost of Finance</b>	<b>472,402</b>	150,751	521,430			<b>672,181</b>

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	318,466	276,863	247,880
District Unconditional Grant (Wage)	30,826	15,414	
Locally Raised Revenues	196,379	184,172	197,379
Support Services Conditional Grant (Non-Wage)	72,595	49,122	
Urban Unconditional Grant (Non-Wage)	18,666	28,155	18,666
Urban Unconditional Grant (Wage)		0	31,835
<i>Development Revenues</i>	15,000	0	
Locally Raised Revenues	15,000	0	
<b>Total Revenues</b>	<b>333,466</b>	<b>276,863</b>	<b>247,880</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	318,466	274,070	247,880
Wage	76,378	10,644	31,835
Non Wage	242,088	263,426	216,045
<i>Development Expenditure</i>	15,000	0	0
Domestic Development	15,000	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>333,466</b>	<b>274,070</b>	<b>247,880</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	76,378	31,835				31,835
211103 Allowances	6,700		2,400			2,400
213002 Incapacity, death benefits and funeral expenses	4,500		3,000			3,000
221002 Workshops and Seminars	6,000		3,500			3,500
221007 Books, Periodicals & Newspapers	1,800		1,675			1,675
221008 Computer supplies and Information Technology (IT)	3,500		1,500			1,500
221009 Welfare and Entertainment	4,500		5,000			5,000
221010 Special Meals and Drinks	2,500		3,575			3,575
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000			2,000
221012 Small Office Equipment	554		800			800
222001 Telecommunications	3,500					0
223005 Electricity	1,500		2,500			2,500
223006 Water	1,000		2,500			2,500
224004 Cleaning and Sanitation	0		2,000			2,000
227001 Travel inland	10,805		4,000			4,000
228004 Maintenance – Other	4,517		5,000			5,000
282101 Donations	0		2,600			2,600
<b>Total Cost of Output 138201:</b>	<b>131,254</b>	<b>31,835</b>	<b>42,050</b>			<b>73,885</b>
<i>Output:138202 LG procurement management services</i>						
227001 Travel inland	5,212		5,212			5,212

# Vote: 759 Masaka Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 138202:</i>		<b>5,212</b>		<b>5,212</b>			<b>5,212</b>
<i>Output:138203 LG staff recruitment services</i>							
221001	Advertising and Public Relations	2,000		2,000			<b>2,000</b>
221004	Recruitment Expenses	0		3,000			<b>3,000</b>
227001	Travel inland	3,000					<b>0</b>
<i>Total Cost of Output 138203:</i>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<i>Output:138204 LG Land management services</i>							
227001	Travel inland	6,000		6,000			<b>6,000</b>
<i>Total Cost of Output 138204:</i>		<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<i>Output:138205 LG Financial Accountability</i>							
211103	Allowances	0		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	500		2,000			<b>2,000</b>
227001	Travel inland	17,500		6,000			<b>6,000</b>
<i>Total Cost of Output 138205:</i>		<b>18,000</b>		<b>10,000</b>			<b>10,000</b>
<i>Output:138206 LG Political and executive oversight</i>							
227001	Travel inland	5,000		4,400			<b>4,400</b>
227004	Fuel, Lubricants and Oils	3,000		3,600			<b>3,600</b>
<i>Total Cost of Output 138206:</i>		<b>8,000</b>		<b>8,000</b>			<b>8,000</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	130,000		139,783			<b>139,783</b>
227001	Travel inland	10,000					<b>0</b>
227002	Travel abroad	5,000					<b>0</b>
<i>Total Cost of Output 138207:</i>		<b>145,000</b>		<b>139,783</b>			<b>139,783</b>
<b>Total Cost of Higher LG Services</b>		<b>318,466</b>	<b>31,835</b>	<b>216,045</b>			<b>247,880</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>318,466</b>	<b>31,835</b>	<b>216,045</b>			<b>247,880</b>
<b>Total Cost of Statutory Bodies</b>		<b>318,466</b>	<b>31,835</b>	<b>216,045</b>			<b>247,880</b>

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,153	25,985	95,174
Locally Raised Revenues	48,615	15,746	40,615
Sector Conditional Grant (Non-Wage)	0	0	17,400
Sector Conditional Grant (Wage)	15,000	7,500	25,000
Urban Unconditional Grant (Non-Wage)	8,583	0	8,583
Urban Unconditional Grant (Wage)	10,955	2,739	3,576
<i>Development Revenues</i>		0	17,000
Locally Raised Revenues		0	17,000
<b>Total Revenues</b>	<b>83,153</b>	<b>25,985</b>	<b>112,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,153	22,144	95,174
Wage	21,868	6,201	28,576
Non Wage	61,285	15,943	66,598
<i>Development Expenditure</i>	0	0	17,000
Domestic Development		0	17,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>83,153</b>	<b>22,144</b>	<b>112,174</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	28,576				28,576
221008 Computer supplies and Information Technology (IT)	2,500					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
227001 Travel inland	2,690		6,219			6,219
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 018101:</b>	<b>9,690</b>	<b>28,576</b>	<b>6,219</b>			<b>34,795</b>
<b>Total Cost of Higher LG Services</b>	<b>9,690</b>	<b>28,576</b>	<b>6,219</b>			<b>34,795</b>
<b>Total Cost of function Agricultural Extension Services</b>	<b>9,690</b>	<b>28,576</b>	<b>6,219</b>			<b>34,795</b>

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	21,868					0
211103 Allowances	1,500					0
221002 Workshops and Seminars	2,587					0
221008 Computer supplies and Information Technology (IT)	0		2,379			2,379
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227004 Fuel, Lubricants and Oils	1,500					0
228004 Maintenance – Other	1,000					0
<b>Total Cost of Output 018201:</b>	<b>30,455</b>		<b>2,379</b>			<b>2,379</b>

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018203 Farmer Institution Development</b>							
221002	Workshops and Seminars	3,000					0
221008	Computer supplies and Information Technology (IT)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	10,420					0
227004	Fuel, Lubricants and Oils	2,000					0
	<b>Total Cost of Output 018203:</b>	<b>19,420</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>49,875</b>			2,379		<b>2,379</b>
	<b>Total Cost of function District Production Services</b>	<b>49,875</b>			<b>2,379</b>		<b>2,379</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221001	Advertising and Public Relations	0		5,000			5,000
221002	Workshops and Seminars	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
	<b>Total Cost of Output 018301:</b>	<b>0</b>		<b>21,000</b>			<b>21,000</b>
<b>Output:018302 Enterprise Development Services</b>							
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
	<b>Total Cost of Output 018302:</b>	<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:018303 Market Linkage Services</b>							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
	<b>Total Cost of Output 018303:</b>	<b>0</b>		<b>9,000</b>			<b>9,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221002	Workshops and Seminars	0		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	5,500		2,000			2,000
227001	Travel inland	18,088		5,000			5,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
	<b>Total Cost of Output 018304:</b>	<b>23,588</b>		<b>18,000</b>			<b>18,000</b>
<b>Output:018305 Tourism Promotional Services</b>							
227001	Travel inland	0		1,000			1,000
	<b>Total Cost of Output 018305:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018306 Industrial Development Services</b>							
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel inland	0		2,000			2,000
	<b>Total Cost of Output 018306:</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:018307 Tourism Development</b>							
227001	Travel inland	0		1,000			1,000
	<b>Total Cost of Output 018307:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Higher LG Services</b>		<b>23,588</b>		<b>58,000</b>			<b>58,000</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018372 Administrative Capital</b>							
311101	Land	0	0	0	17,000	0	<b>17,000</b>
<b>Total LCIII: Katwe/Butego</b>							<b>17,000</b>
		LCIV: Masaka Municipality					
<i>LCII: Katwe</i>	<i>LCI: below Masaka sec school</i>	<b>Improvement of the relocation site of the market</b>		<i>Source:Locally Raised Revenues</i>			
<b>Total Cost of Output 018372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of function District Commercial Services</b>		<b>23,588</b>	<b>0</b>	<b>58,000</b>	<b>17,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Production and Marketing</b>		<b>83,153</b>	<b>28,576</b>	<b>66,598</b>	<b>17,000</b>	<b>0</b>	<b>112,174</b>

# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	349,596	174,254	372,032
Locally Raised Revenues	49,554	13,986	49,554
Sector Conditional Grant (Non-Wage)	62,449	46,836	85,835
Sector Conditional Grant (Wage)	226,865	113,432	225,914
Urban Unconditional Grant (Non-Wage)	10,729	0	10,729
<i>Development Revenues</i>	102,792	159,813	0
Development Grant	7,037	7,037	0
Urban Discretionary Development Equalization Grant	95,755	152,776	0
<b>Total Revenues</b>	<b>452,388</b>	<b>334,068</b>	<b>372,032</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	349,596	100,655	372,032
Wage	266,267	56,013	225,914
Non Wage	83,329	44,642	146,118
<i>Development Expenditure</i>	102,792	0	0
Domestic Development	102,792	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>452,388</b>	<b>100,655</b>	<b>372,032</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other govt. units (Current)	50,115	0	38,450	0	0	38,450
<b>Total LCIII: Not Specified</b>						<b>38,450</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyendo Ssenyange HC II</i>		<i>Source: Conditional Grant to PHC - devel</i>		9,612
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyabakuza HC II</i>		<i>Source: Conditional Grant to PHC - devel</i>		9,612
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kiabaazi Health Centre II</i>		<i>Source: Conditional Grant to PHC - devel</i>		9,612
<i>LCII: Not Specified</i>	<i>LCI: Kirumba ' B'</i>	<i>Kirumba Health Centre II</i>		<i>Source: Conditional Grant to PHC - devel</i>		9,612
	<b>Total Cost of Output 088154:</b>	<b>50,115</b>	<b>0</b>	<b>38,450</b>	<b>0</b>	<b>38,450</b>
	<b>Total Cost of Lower Local Services</b>	<b>50,115</b>	<b>0</b>	<b>38,450</b>	<b>0</b>	<b>38,450</b>
<b>Higher LG Services</b>						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	266,267					0
211103 Allowances	0		12,677			12,677
221003 Staff Training	6,140					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,320					0
221012 Small Office Equipment	1,320					0
223005 Electricity	540					0
223006 Water	1,500					0
224004 Cleaning and Sanitation	1,260					0
224005 Uniforms, Beddings and Protective Gear	2,500					0
227001 Travel inland	17,134					0



# Vote: 759 Masaka Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		500					0
<b>Total Cost of Output 088101:</b>		<b>299,481</b>		12,677			<b>12,677</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001 Medical and Agricultural supplies		0		15,684			15,684
224005 Uniforms, Beddings and Protective Gear		0		2,684			2,684
<b>Total Cost of Output 088104:</b>		<b>0</b>		18,368			<b>18,368</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221002 Workshops and Seminars		0		2,860			2,860
<b>Total Cost of Output 088106:</b>		<b>0</b>		2,860			<b>2,860</b>
<b>Total Cost of Higher LG Services</b>		<b>299,481</b>		33,905			<b>33,905</b>
<b>Total Cost of function Primary Healthcare</b>		<b>349,596</b>	<b>0</b>	<b>72,355</b>	<b>0</b>	<b>0</b>	<b>72,355</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101 General Staff Salaries		0	225,914				225,914
221005 Hire of Venue (chairs, projector, etc)		0		801			801
221007 Books, Periodicals & Newspapers		0		480			480
221009 Welfare and Entertainment		0		2,145			2,145
221011 Printing, Stationery, Photocopying and Binding		0		2,321			2,321
221014 Bank Charges and other Bank related costs		0		2,883			2,883
222001 Telecommunications		0		825			825
224004 Cleaning and Sanitation		0		495			495
227001 Travel inland		0		1,868			1,868
227004 Fuel, Lubricants and Oils		0		11,069			11,069
228002 Maintenance - Vehicles		0		2,620			2,620
228003 Maintenance – Machinery, Equipment & Furniture		0		1,167			1,167
228004 Maintenance – Other		0		2,000			2,000
<b>Total Cost of Output 088301:</b>		<b>0</b>		225,914			<b>254,588</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
211103 Allowances		0		6,528			6,528
221002 Workshops and Seminars		0		1,507			1,507
222001 Telecommunications		0		274			274
223005 Electricity		0		2,030			2,030
223006 Water		0		1,540			1,540
224004 Cleaning and Sanitation		0		315			315
227001 Travel inland		0		18,902			18,902
227004 Fuel, Lubricants and Oils		0		2,817			2,817
228004 Maintenance – Other		0		9,969			9,969
<b>Total Cost of Output 088302:</b>		<b>0</b>		43,881			<b>43,881</b>
<b>Output:088303 Sector Capacity Development</b>							
221002 Workshops and Seminars		0		1,208			1,208
<b>Total Cost of Output 088303:</b>		<b>0</b>		1,208			<b>1,208</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	225,914	73,763			<b>299,677</b>
<b>Total Cost of function Health Management and Supervision</b>		<b>0</b>	<b>225,914</b>	<b>73,763</b>			<b>299,677</b>
<b>Total Cost of Health</b>		<b>349,596</b>	225,914	146,118	0	0	<b>372,032</b>

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,000,667	2,152,420	4,162,357
Locally Raised Revenues	45,231	55,936	95,231
Other Transfers from Central Government	4,500	0	15,000
Sector Conditional Grant (Non-Wage)	806,795	536,516	806,795
Sector Conditional Grant (Wage)	3,110,754	1,555,376	3,221,362
Urban Unconditional Grant (Non-Wage)	15,020	0	15,020
Urban Unconditional Grant (Wage)	18,367	4,592	8,950
<i>Development Revenues</i>	221,737	206,737	109,791
Development Grant	206,737	206,737	109,791
Locally Raised Revenues	15,000	0	
<b>Total Revenues</b>	<b>4,222,404</b>	<b>2,359,157</b>	<b>4,272,149</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,000,667	2,103,208	4,162,357
Wage	3,154,428	1,559,968	3,230,321
Non Wage	846,239	543,240	932,036
<i>Development Expenditure</i>	221,737	7,747	109,791
Domestic Development	221,737	7747.179	109,791
Donor Development		0	0
<b>Total Expenditure</b>	<b>4,222,404</b>	<b>2,110,956</b>	<b>4,272,149</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263104 Transfers to other govt. units (Current)	73,519	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	100,052	0	0	100,052
<b>Total LCIII: Katwe/Butego</b>						<b>45,090</b>
LCIV: Masaka Municipality						
LCII: Butego	LCI: Butego ward	St.Bruno Ssaza		Source:Sector Conditional Grant (Non-W		6,179
LCII: Butego	LCI: Butego ward	Kiyimbwe Primary School		Source:Sector Conditional Grant (Non-W		8,826
LCII: Butego	LCI: Not Specified	Municipal Education Deapartment Inspection and M		Source:conditional Grant to Prim		10,000
LCII: Katwe	LCI: Katwe	Hill road Public		Source:Sector Conditional Grant (Non-W		15,045
LCII: Katwe	LCI: Katwe ward	Bwala Primary School		Source:Sector Conditional Grant (Non-W		5,041
<b>Total LCIII: Kimaanya/Kyabakuza</b>						<b>34,845</b>
LCIV: Masaka Municipality						
LCII: Kimaanya	LCI: Kimanya ward	Kijambwemi Primary school		Source:Sector Conditional Grant (Non-W		6,513
LCII: Kimaanya	LCI: Kimanyaward	Masaka Police Children Centre Primary School		Source:Sector Conditional Grant (Non-W		5,044
LCII: Kimaanya	LCI: Kimanya ward	Blessed Sacrament Kimanya Primary School		Source:Sector Conditional Grant (Non-W		8,650
LCII: Kyabakuza	LCI: Kyabakuza ward	St. Charles Lwanga Kyabakuza P/S		Source:Sector Conditional Grant (Non-W		6,724
LCII: Kyabakuza	LCI: Kyabakuzaward	St.Athony Gayaza Primary School		Source:Sector Conditional Grant (Non-W		3,352
LCII: Kyabakuza	LCI: KYABAKUZA WARD	Masaka Army Primary School		Source:Sector Conditional Grant (Non-W		4,562
<b>Total LCIII: Nyendo/Ssenyange</b>						<b>20,116</b>
LCIV: Masaka Municipality						
LCII: Nyendo	LCI: Nyendo ward	Nyendo Public Primary SCHOOL		Source:Sector Conditional Grant (Non-W		6,855
LCII: Nyendo	LCI: Nyendo ward	St.Paul Kitovu Primary School		Source:Sector Conditional Grant (Non-W		9,933
LCII: Ssenyange	LCI: Ssenyange ward	Senyange Public Primary school		Source:Sector Conditional Grant (Non-W		3,329
<b>Total Cost of Output 078151:</b>						
	73,519	0	100,052	0	0	100,052

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		73,519	0	100,052	0	0	100,052
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	1,058,558					0
213002	Incapacity, death benefits and funeral expenses	500					0
221008	Computer supplies and Information Technology (IT)	3,500					0
221009	Welfare and Entertainment	3,000					0
227001	Travel inland	15,000					0
Total Cost of Output 078101:		1,080,558					0
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211101	General Staff Salaries	0	1,167,175				1,167,175
Total Cost of Output 078102:		0	1,167,175				1,167,175
Total Cost of Higher LG Services		1,080,558	1,167,175				1,167,175
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	64,791	0	64,791
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					4,000
LCII: Katwe	LCI: Katwe ward	Monitoring of schools		Source:Development Grant		4,000	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					60,791
LCII: Nyendo	LCI: Nyendo ward	Construction of 4classroom storeyed building at Nyen		Source:Development Grant		60,791	
Total Cost of Output 078180:		0	0	0	64,791	0	64,791
Total Cost of Capital Purchases		0	0	0	64,791	0	64,791
Total Cost of function Pre-Primary and Primary Education		1,154,077	1,167,175	100,052	64,791	0	1,332,018

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other govt. units (Current)	694,259					0
264102	Contributions to Autonomous Institutions (Wage Subventions)	0	1,735,983	0	0	0	1,735,983
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					1,735,983
LCII: Katwe	LCI: secondary schools	wage for secondary Teachers		Source:Sector Conditional Grant (Non-W		1,735,983	
291001	Transfers to Government Institutions	0	0	706,743	0	0	706,743
Total LCIII: Katwe/Butego		LCIV: Masaka Municipality					220,555
LCII: Butego	LCI: Butego	St. Bruno Sserunkuuma SS Szaa		Source:Sector Conditional Grant (Non-W		54,169	
LCII: Butego	LCI: Not Specified	Monitoring andinspection of Secondary schools		Source:Conditional Grant secondary		25,000	
LCII: Katwe	LCI: BUTEGO	Masaka Islamic sss		Source:Sector Conditional Grant (Non-W		61,785	
LCII: Katwe	LCI: Katwe	Masaka Academy sss		Source:Sector Conditional Grant (Non-W		45,261	
LCII: Katwe	LCI: Katwe div	Bwala sss		Source:Sector Conditional Grant (Non-W		34,341	
Total LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality					215,682
LCII: Kyabakuza	LCI: Kyabakuza	Kijambwemi sss		Source:Sector Conditional Grant (Non-W		181,916	
LCII: Kyabakuza	LCI: Kyabakuza t/c	Nelson sss		Source:Sector Conditional Grant (Non-W		33,766	
Total LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality					270,506
LCII: Nyendo	LCI: Nyendo ward	Nyendo Mixed S.S		Source:Sector Conditional Grant (Non-W		28,971	
LCII: Ssenyange	LCI: Ssenyange	Masaka Parents sss		Source:Sector Conditional Grant (Non-W		112,649	
LCII: Ssenyange	LCI: Ssenyange ward	NUMASA sss		Source:Sector Conditional Grant (Non-W		128,885	
Total Cost of Output 078251:		694,259	1,735,983	706,743	0	0	2,442,726
Total Cost of Lower Local Services		694,259	1,735,983	706,743	0	0	2,442,726
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	1,718,143					0

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078201:</i>	1,718,143					0
	<b>Total Cost of Higher LG Services</b>	1,718,143					0
	<b>Total Cost of function Secondary Education</b>	2,412,402	1,735,983	706,743	0	0	2,442,726

### LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	334,053	318,202				318,202
	<i>Total Cost of Output 078301:</i>	334,053	318,202				318,202
	<b>Total Cost of Higher LG Services</b>	334,053	318,202				318,202
	<b>Total Cost of function Skills Development</b>	334,053	318,202				318,202

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	43,674	8,961				8,961
211103	Allowances	0		6,500			6,500
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	3,000					0
221008	Computer supplies and Information Technology (IT)	1,800					0
221010	Special Meals and Drinks	3,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		8,000			8,000
221012	Small Office Equipment	0		500			500
221017	Subscriptions	1,000					0
227001	Travel inland	10,000		45,241			45,241
227002	Travel abroad	3,000					0
227004	Fuel, Lubricants and Oils	3,000		15,000			15,000
228004	Maintenance – Other	1,951					0
	<i>Total Cost of Output 078401:</i>	74,425	8,961	75,241			84,202
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
221011	Printing, Stationery, Photocopying and Binding	2,500					0
227001	Travel inland	5,605		20,000			20,000
227004	Fuel, Lubricants and Oils	4,105		15,000			15,000
	<i>Total Cost of Output 078402:</i>	12,210		35,000			35,000
<i>Output:078403 Sports Development services</i>							
211103	Allowances	0		5,000			5,000
227001	Travel inland	12,000		10,000			10,000
	<i>Total Cost of Output 078403:</i>	12,000		15,000			15,000
	<b>Total Cost of Higher LG Services</b>	98,635	8,961	125,241			134,202
<b>Capital Purchases</b>							
<i>Output:078472 Administrative Capital</i>							
312201	Transport Equipment	0	0	0	45,000	0	45,000
<b>Total LCIII: Katwe/Butego</b>							45,000
LCII: Katwe		LCI: Katwe ward		procurement of a vehicle done		Source: Development Grant	
	<i>Total Cost of Output 078472:</i>	0	0	0	45,000	0	45,000
	<b>Total Cost of Capital Purchases</b>	0	0	0	45,000	0	45,000
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	98,635	8,961	125,241	45,000	0	179,202

### LG Function 0785 Special Needs Education

# Vote: 759 Masaka Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		1,500					0
	<i>Total Cost of Output 078501:</i>	<i>1,500</i>					<i>0</i>
	<b>Total Cost of Higher LG Services</b>	<b>1,500</b>					<b>0</b>
	<b>Total Cost of function Special Needs Education</b>	<b>1,500</b>					<b>0</b>
<b>Total Cost of Education</b>		<b>4,000,667</b>	3,230,321	932,036	109,791	0	<b>4,272,149</b>

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,116,250	574,987	1,322,570
Locally Raised Revenues	14,113	16,553	30,000
Other Transfers from Central Government	1,024,835	547,155	
Sector Conditional Grant (Non-Wage)		0	1,139,766
Urban Unconditional Grant (Non-Wage)	32,185	0	32,185
Urban Unconditional Grant (Wage)	45,117	11,279	120,619
<i>Development Revenues</i>	4,590,650	6,610,029	8,270,976
Locally Raised Revenues	15,000	12,727	140,000
Urban Discretionary Development Equalization Grant	4,575,650	6,597,302	8,130,976
<b>Total Revenues</b>	<b>5,706,900</b>	<b>7,185,016</b>	<b>9,593,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,116,250	103,688	1,322,570
Wage	43,380	11,279	120,619
Non Wage	1,072,870	92,409	1,201,951
<i>Development Expenditure</i>	4,590,650	2,267,610	8,270,976
Domestic Development	4,590,650	2,267,610.416	8,270,976
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,706,900</b>	<b>2,371,298</b>	<b>9,593,546</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
242002 Bonds (Interest)	0	0	6,500	0	0	6,500
<b>Total LCIII: Not Specified</b>						<b>6,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		6,500
<b>Total Cost of Output 048151:</b>						
	0	0	6,500	0	0	6,500
<i>Output:048158 District Roads Maintenance (URF)</i>						
263370 Development Grant	0	0	1,139,766	0	0	1,139,766
<b>Total LCIII: Katwe/Butego</b>						<b>1,139,766</b>
<i>LCII: Katwe</i>	<i>LCI: Etire Municipality</i>	<i>Maintenance of Roads under Road Fund</i>		<i>Source:Urban Discretionary Developmen</i>		1,139,766
<b>Total Cost of Output 048158:</b>						
	0	0	1,139,766	0	0	1,139,766
<b>Total Cost of Lower Local Services</b>						
	0	0	1,146,266	0	0	1,146,266
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	43,380					0
211103 Allowances	6,000		4,000			4,000
213001 Medical expenses (To employees)	0		4,500			4,500
221001 Advertising and Public Relations	8,000		3,000			3,000
221002 Workshops and Seminars	3,000		5,000			5,000
221008 Computer supplies and Information Technology (IT)	5,500		5,000			5,000
221010 Special Meals and Drinks	3,500					0
221011 Printing, Stationery, Photocopying and Binding	6,500		7,000			7,000

# Vote: 759 Masaka Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	4,500		4,000			4,000
223005 Electricity	1,000		2,000			2,000
223006 Water	2,000		0			0
227001 Travel inland	11,142		2,000			2,000
228001 Maintenance - Civil	922,974					0
228002 Maintenance - Vehicles	83,000					0
228003 Maintenance – Machinery, Equipment & Furniture	11,254					0
228004 Maintenance – Other	4,500					0
<b>Total Cost of Output 048101:</b>	<b>1,116,250</b>		<b>36,500</b>			<b>36,500</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>						
211103 Allowances	0		2,000			2,000
227001 Travel inland	0		6,500			6,500
<b>Total Cost of Output 048102:</b>	<b>0</b>		<b>8,500</b>			<b>8,500</b>
<b>Total Cost of Higher LG Services</b>	<b>1,116,250</b>		<b>45,000</b>			<b>45,000</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	8,130,976	0	8,130,976
<b>Total LCIII: Katwe/Butego</b>						<b>8,130,976</b>
<i>LCII: Katwe</i>	<i>LCI: Not Specified</i>	<i>Rehabilitation of edward avenue,jathebi street,Ssesse</i>			<i>Source:Urban Discretionary Developmen</i>	<i>8,130,976</i>
<b>Total Cost of Output 048180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,130,976</b>	<b>0</b>	<b>8,130,976</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,130,976</b>	<b>0</b>	<b>8,130,976</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>1,116,250</b>	<b>0</b>	<b>1,191,266</b>	<b>8,130,976</b>	<b>0</b>	<b>9,322,242</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048204 Electrical Installations/Repairs</b>						
227001 Travel inland	0		4,000			4,000
228004 Maintenance – Other	0		2,000			2,000
<b>Total Cost of Output 048204:</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:048205 Electrical Inspections</b>						
227001 Travel inland	0		4,685			4,685
<b>Total Cost of Output 048205:</b>	<b>0</b>		<b>4,685</b>			<b>4,685</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>10,685</b>			<b>10,685</b>
<b>Total Cost of function District Engineering Services</b>	<b>0</b>		<b>10,685</b>			<b>10,685</b>

## LG Function 0483 Municipal Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048301 Sector Capacity Development</b>						
211101 General Staff Salaries	0	120,619				120,619
<b>Total Cost of Output 048301:</b>	<b>0</b>	<b>120,619</b>				<b>120,619</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>120,619</b>				<b>120,619</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048372 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	140,000	0	140,000
<b>Total LCIII: Katwe/Butego</b>						<b>140,000</b>
<i>LCII: Katwe</i>	<i>LCI: Engeneering dept</i>	<i>Procurement of a Garbage truck</i>			<i>Source:Development Grant</i>	<i>115,000</i>
<i>LCII: Katwe</i>	<i>LCI: Engeneering dept</i>	<i>Procurement of adementa lvehicle done</i>			<i>Source:Development Grant</i>	<i>25,000</i>
<b>Total Cost of Output 048372:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

# Vote: 759 Masaka Municipal Council

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## *Workplan 7a: Roads and Engineering*

Total Cost of function Municipal Services	0	120,619	0	140,000	0	260,619
Total Cost of Roads and Engineering	1,116,250	120,619	1,201,951	8,270,976	0	9,593,546



# **Vote: 759** Masaka Municipal Council

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## ***Workplan 7b: Water***

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

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,409	9,114	155,325
Locally Raised Revenues	54,712	6,299	124,712
Sector Conditional Grant (Non-Wage)	0	0	68
Urban Unconditional Grant (Non-Wage)	16,437	0	16,437
Urban Unconditional Grant (Wage)	11,260	2,815	14,108
<i>Development Revenues</i>	6,500	0	
Locally Raised Revenues	2,000	0	
Urban Discretionary Development Equalization Grant	4,500	0	
<b>Total Revenues</b>	<b>88,909</b>	<b>9,114</b>	<b>155,325</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,409	9,114	155,325
Wage	11,260	2,815	14,108
Non Wage	71,149	6,299	141,217
<i>Development Expenditure</i>	6,500	0	0
Domestic Development	6,500	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>88,909</b>	<b>9,114</b>	<b>155,325</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	11,260	14,108				14,108
211103 Allowances	0		1,500			1,500
221002 Workshops and Seminars	4,500		2,500			2,500
221008 Computer supplies and Information Technology (IT)	2,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,500		1,640			1,640
227001 Travel inland	5,620		11,120			11,120
228004 Maintenance – Other	2,000					0
<b>Total Cost of Output 098301:</b>	<b>29,380</b>	<b>14,108</b>	<b>18,260</b>			<b>32,368</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	0		3,500			3,500
224006 Agricultural Supplies	10,000		9,500			9,500
227001 Travel inland	3,000					0
<b>Total Cost of Output 098303:</b>	<b>13,000</b>		<b>13,000</b>			<b>13,000</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	5,500		0			0
227001 Travel inland	0		5,500			5,500
<b>Total Cost of Output 098304:</b>	<b>5,500</b>		<b>5,500</b>			<b>5,500</b>
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel inland	1,000		1,000			1,000
<b>Total Cost of Output 098305:</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098306 Community Training in Wetland management</b>							
221002 Workshops and Seminars		5,000		5,000			5,000
<b>Total Cost of Output 098306:</b>		<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221001 Advertising and Public Relations		0		9,000			9,000
221002 Workshops and Seminars		6,500					0
227001 Travel inland		2,500					0
<b>Total Cost of Output 098307:</b>		<b>9,000</b>		<b>9,000</b>			<b>9,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		6,000		6,000			6,000
<b>Total Cost of Output 098308:</b>		<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221011 Printing, Stationery, Photocopying and Binding		1,500					0
227001 Travel inland		6,500		5,545			5,545
<b>Total Cost of Output 098309:</b>		<b>8,000</b>		<b>5,545</b>			<b>5,545</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
227001 Travel inland		5,529		7,912			7,912
282104 Compensation to 3rd Parties		0		70,000			70,000
<b>Total Cost of Output 098310:</b>		<b>5,529</b>		<b>77,912</b>			<b>77,912</b>
<b>Total Cost of Higher LG Services</b>		<b>82,409</b>	<b>14,108</b>	<b>141,217</b>			<b>155,325</b>
<b>Total Cost of function Natural Resources Management</b>		<b>82,409</b>	<b>14,108</b>	<b>141,217</b>			<b>155,325</b>
<b>Total Cost of Natural Resources</b>		<b>82,409</b>	<b>14,108</b>	<b>141,217</b>			<b>155,325</b>

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## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	292,869	73,861	263,080
Locally Raised Revenues	45,616	47,075	45,616
Other Transfers from Central Government	180,000	0	140,000
Sector Conditional Grant (Non-Wage)	26,526	19,893	25,277
Urban Unconditional Grant (Non-Wage)	12,796	0	12,796
Urban Unconditional Grant (Wage)	27,931	6,893	39,391
<i>Development Revenues</i>	17,000	55	
Locally Raised Revenues	10,000	55	
Urban Discretionary Development Equalization Grant	7,000	0	
<b>Total Revenues</b>	<b>309,869</b>	<b>73,916</b>	<b>263,080</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	292,869	63,185	263,080
Wage	27,931	6,893	39,391
Non Wage	264,938	56,292	223,689
<i>Development Expenditure</i>	17,000	0	0
Domestic Development	17,000	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>309,869</b>	<b>63,185</b>	<b>263,080</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	27,931	39,391				39,391
211103 Allowances	0		3,500			3,500
221002 Workshops and Seminars	6,500		4,500			4,500
221008 Computer supplies and Information Technology (IT)	1,500		1,500			1,500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
227001 Travel inland	3,000		5,000			5,000
227002 Travel abroad	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
<b>Total Cost of Output 108101:</b>	<b>40,931</b>	<b>39,391</b>	<b>29,000</b>			<b>68,391</b>
<i>Output:108102 Probation and Welfare Support</i>						
227001 Travel inland	3,000		3,000			3,000
<b>Total Cost of Output 108102:</b>	<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:108103 Social Rehabilitation Services</i>						
227001 Travel inland	3,000		3,000			3,000
<b>Total Cost of Output 108103:</b>	<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	48,500		4,000			4,000

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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221008 Computer supplies and Information Technology (IT)	2,500		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	6,500		2,500			2,500
224006 Agricultural Supplies	0		22,000			22,000
227001 Travel inland	18,000		6,000			6,000
227004 Fuel, Lubricants and Oils	4,000		2,000			2,000
228004 Maintenance – Other	1,500		2,000			2,000
<b>Total Cost of Output 108104:</b>	<b>81,000</b>		<b>42,000</b>			<b>42,000</b>
<b>Output:108105 Adult Learning</b>						
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel inland	3,000		1,000			1,000
<b>Total Cost of Output 108105:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108106 Support to Public Libraries</b>						
211103 Allowances	2,464		1,500			1,500
221002 Workshops and Seminars	2,660		2,500			2,500
221007 Books, Periodicals & Newspapers	1,516		1,000			1,000
221008 Computer supplies and Information Technology (IT)	500		1,000			1,000
221010 Special Meals and Drinks	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	800		1,000			1,000
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,560		1,000			1,000
227001 Travel inland	4,000		3,000			3,000
<b>Total Cost of Output 108106:</b>	<b>16,000</b>		<b>16,000</b>			<b>16,000</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0		3,000			3,000
227001 Travel inland	5,000		2,000			2,000
<b>Total Cost of Output 108107:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:108108 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	4,000		6,000			6,000
227004 Fuel, Lubricants and Oils	0		5,000			5,000
<b>Total Cost of Output 108108:</b>	<b>4,000</b>		<b>13,000</b>			<b>13,000</b>
<b>Output:108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	3,500		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	2,500					0
224006 Agricultural Supplies	100,000		61,773			61,773
227001 Travel inland	6,307		3,000			3,000
227004 Fuel, Lubricants and Oils	5,000					0
<b>Total Cost of Output 108109:</b>	<b>117,307</b>		<b>79,773</b>			<b>79,773</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	5,500					0
227001 Travel inland	2,312		7,916			7,916
<b>Total Cost of Output 108110:</b>	<b>7,812</b>		<b>7,916</b>			<b>7,916</b>
<b>Output:108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	3,700					0
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000

# Vote: 759 Masaka Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108111:</i>	<b>3,700</b>		5,000			<b>5,000</b>
<i>Output:108112 Work based inspections</i>						
211103 Allowances	0		1,000			<b>1,000</b>
227001 Travel inland	1,500		2,000			<b>2,000</b>
227004 Fuel, Lubricants and Oils	0		2,000			<b>2,000</b>
<i>Total Cost of Output 108112:</i>	<b>1,500</b>		5,000			<b>5,000</b>
<i>Output:108113 Labour dispute settlement</i>						
211103 Allowances	0		1,000			<b>1,000</b>
227001 Travel inland	0		3,000			<b>3,000</b>
227004 Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
<i>Total Cost of Output 108113:</i>	<b>0</b>		5,000			<b>5,000</b>
<i>Output:108114 Representation on Women's Councils</i>						
211103 Allowances	0		2,000			<b>2,000</b>
227001 Travel inland	4,619		3,000			<b>3,000</b>
<i>Total Cost of Output 108114:</i>	<b>4,619</b>		5,000			<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>292,869</b>	39,391	223,689			<b>263,080</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>292,869</b>	<b>39,391</b>	<b>223,689</b>			<b>263,080</b>
<b>Total Cost of Community Based Services</b>	<b>292,869</b>	39,391	223,689			<b>263,080</b>

# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,373	19,063	67,043
Locally Raised Revenues	37,231	6,300	37,231
Support Services Conditional Grant (Non-Wage)	9,645	9,948	
Urban Unconditional Grant (Non-Wage)	16,237	0	16,237
Urban Unconditional Grant (Wage)	11,260	2,815	13,575
<i>Development Revenues</i>	20,602	14,882	
Locally Raised Revenues	10,000	0	
Urban Discretionary Development Equalization Grant	10,602	14,882	
<b>Total Revenues</b>	<b>94,975</b>	<b>33,945</b>	<b>67,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,373	15,940	67,043
Wage	11,260	2,815	13,575
Non Wage	63,113	13,125	53,468
<i>Development Expenditure</i>	20,602	14,882	0
Domestic Development	20,602	14,882	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>94,975</b>	<b>30,822</b>	<b>67,043</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	11,260	13,575				13,575
211103 Allowances	1,792		2,500			2,500
221002 Workshops and Seminars	9,500		3,500			3,500
221008 Computer supplies and Information Technology (IT)	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	3,500		2,500			2,500
221012 Small Office Equipment	1,500					0
227001 Travel inland	4,573		13,365			13,365
228004 Maintenance – Other	1,000					0
<b>Total Cost of Output 138301:</b>	<b>35,625</b>	<b>13,575</b>	<b>24,365</b>			<b>37,940</b>
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	4,000		6,000			6,000
<b>Total Cost of Output 138302:</b>	<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	5,000		5,000			5,000
<b>Total Cost of Output 138303:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<i>Output:138304 Demographic data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel inland	4,500		5,000			5,000
<b>Total Cost of Output 138304:</b>	<b>6,000</b>		<b>5,000</b>			<b>5,000</b>

# Vote: 759 Masaka Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138305 Project Formulation</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	3,078					0
<b>Total Cost of Output 138305:</b>	<b>5,078</b>					<b>0</b>
<b>Output:138306 Development Planning</b>						
221008 Computer supplies and Information Technology (IT)	1,500					0
227001 Travel inland	7,578		4,000			4,000
<b>Total Cost of Output 138306:</b>	<b>9,078</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138307 Management Information Systems</b>						
221002 Workshops and Seminars	3,000					0
227001 Travel inland	2,000		5,000			5,000
<b>Total Cost of Output 138307:</b>	<b>5,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138308 Operational Planning</b>						
221002 Workshops and Seminars	2,500					0
221008 Computer supplies and Information Technology (IT)	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	2,000		4,103			4,103
<b>Total Cost of Output 138308:</b>	<b>7,000</b>		<b>4,103</b>			<b>4,103</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	12,194					0
<b>Total Cost of Output 138309:</b>	<b>12,194</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>90,975</b>	13,575	53,468			<b>67,043</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>90,975</b>	<b>13,575</b>	<b>53,468</b>			<b>67,043</b>
<b>Total Cost of Planning</b>	<b>90,975</b>	13,575	53,468			<b>67,043</b>



# Vote: 759 Masaka Municipal Council

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,485	29,359	210,052
Locally Raised Revenues	123,231	20,905	163,485
Urban Unconditional Grant (Non-Wage)	6,437	0	6,437
Urban Unconditional Grant (Wage)	33,817	8,454	40,130
<b>Total Revenues</b>	<b>163,485</b>	<b>29,359</b>	<b>210,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,485	28,300	210,052
Wage	33,817	8,454	40,130
Non Wage	129,668	19,846	169,922
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>163,485</b>	<b>28,300</b>	<b>210,052</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	33,817	40,130				40,130
211103 Allowances	8,500		4,700			4,700
213001 Medical expenses (To employees)	0		2,500			2,500
221002 Workshops and Seminars	18,000		3,600			3,600
221008 Computer supplies and Information Technology (IT)	3,500					0
221011 Printing, Stationery, Photocopying and Binding	4,500		0			0
221012 Small Office Equipment	2,500					0
227001 Travel inland	13,000		9,200			9,200
<b>Total Cost of Output 148201:</b>	<b>83,817</b>	<b>40,130</b>	<b>20,000</b>			<b>60,130</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,500		9,800			9,800
213001 Medical expenses (To employees)	0		3,500			3,500
221002 Workshops and Seminars	0		23,122			23,122
221008 Computer supplies and Information Technology (IT)	5,500					0
221011 Printing, Stationery, Photocopying and Binding	18,000		8,500			8,500
221012 Small Office Equipment	4,500		5,500			5,500
227001 Travel inland	47,168		39,500			39,500
227002 Travel abroad	0		15,000			15,000
227004 Fuel, Lubricants and Oils	0		15,000			15,000
<b>Total Cost of Output 148202:</b>	<b>79,668</b>		<b>119,922</b>			<b>119,922</b>
<i>Output:148203 Sector Capacity Development</i>						
221002 Workshops and Seminars	0		10,000			10,000
<b>Total Cost of Output 148203:</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>
<i>Output:148204 Sector Management and Monitoring</i>						

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## Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		20,000			<b>20,000</b>
<i>Total Cost of Output 148204:</i>		<i>0</i>		20,000			<b>20,000</b>
<b>Total Cost of Higher LG Services</b>		<b>163,485</b>	40,130	169,922			<b>210,052</b>
<b>Total Cost of function Internal Audit Services</b>		<b>163,485</b>	<b>40,130</b>	<b>169,922</b>			<b>210,052</b>
<b>Total Cost of Internal Audit</b>		<b>163,485</b>	40,130	169,922			<b>210,052</b>

# **Vote: 759** Masaka Municipal Council

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## **C: Status of Arrears**

**Vote: 759** Masaka Municipal Council

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