

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Foreword

The Local Government Act 1997 S.36 mandates Local Governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the National Plans. The fact is that the Planning function is being strengthened nationwide and has gone a long way to streamline, harmonize and guide operations within Local Governments and the Central Government. Annually, each HLG produces a Budget giving the overview of its budgetary revenue sources and the anticipated expenditures. Herein, we give our major achievements and constraints encountered while implementing the Municipal programs. The Municipality has identified a number of strategies to address the constraints and hopefully they will be of great guidance to this Municipality. Result Oriented Management has proved to be a better management technique and key ROM areas have been highlighted in this document. This Local Government considers presentation of this Budget a great opportunity to bring our focused development and service delivery priorities to the attention of the Central Government and other Stakeholders. It has resulted from an in depth problem identification, analysis and strategy development that focuses on addressing the Local development concerns in our community as well as the national development and MDG priorities. We do appreciate the technical guidance accorded by line Ministries to the Municipality in preparation of this document.



John .M. Behangaana - Town Clerk Masaka Municipal Council

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 13 81 01Operation of the Administration Department

### Non Standard Outputs:

Gratuity,pension,Pension arrears,Gratuity arrears and salary arrears all paidconfirmation of Gratuity and Pension pay roll information,submis sion to ministry and approving payments	<i>Gratuity,pension,Pension arrears,Gratuity arrears and salary arrears released for the quarter paidGratuity,pension,Pension arrears,Gratuity arrears and salary arrears released for the quarter paid</i>	<i>Staff salaries, pension, salary arrears ,gratuity and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.Staff salaries, pension, salary arrears , gratuity and pension arrears verified and paid, Court cases facilitated. Staff appraisal. Operations in the Municipality scheduled and executed by the SLEO.</i>	Staff salaries, pension, salary arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.	Staff salaries, pension, salary arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.	Staff salaries, pension, salary arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.	Staff salaries, pension, salary arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.
---	---	---	--	---	--	--

<b>Wage Rec't:</b>	322,622	241,967	<b>305,371</b>	76,343	76,343	76,343	76,343
<b>Non Wage Rec't:</b>	1,636,001	1,228,553	<b>1,068,552</b>	235,238	357,689	235,238	240,386
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,958,623</b>	<b>1,470,520</b>	<b>1,373,923</b>	<b>311,581</b>	<b>434,032</b>	<b>311,581</b>	<b>316,728</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>90Submission of recruitment request to relevant authoritiespercent of LG established posts filled</i>	90percent of LG established posts filled	90percent of LG established posts filled	90percent of LG established posts filled	90percent of LG established posts filled
-----------------------------------	--	--	--	--	--

# Vote:759 Masaka Municipal Council

**FY 2019/20**

%age of pensioners paid by 28th of every month	<i>99Submission of pension returns every month.Percent of all pensioners paid by 28th day of every month.</i>	99Percent of all pensioners paid by 28th day of every month.	99Percent of all pensioners paid by 28th day of every month.	99Percent of all pensioners paid by 28th day of every month.	99Percent of all pensioners paid by 28th day of every month.
%age of staff appraised	<i>95Setting of targets for the FY;  Assessment of performance at end of FY.percent of staff appraised</i>	95percent of staff appraised	95percent of staff appraised	95percent of staff appraised	95percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>99Percent of all staff paid salaries by 28th day of every month.Percent of all staff paid salaries by 28th day of every month.</i>	99Percent of all staff paid salaries by 28th day of every month.	99Percent of all staff paid salaries by 28th day of every month.	99Percent of all staff paid salaries by 28th day of every month.	99Percent of all staff paid salaries by 28th day of every month.

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	LG established posts filled,staff appraised and salaries paid in timesubmission of recruitment requests to relevant authorities,assessm ent of performance at end of FY and verification of all payrolls	<i>LG established posts filled,staff appraised and salaries paid on time</i>	<i>Workshops and seminars for line ministries attended, Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored, Staff welfare catered for, utility bills paid, maintenance of vehicles and equipment done.Liaison with the relevant line ministries. performance targets developed, plans and budgets prepared, Quarterly wage analysis prepared, data collection and payroll cleaning and verification, exit meetings scheduled, running of equipment and vehicles.</i>	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 13 81 03Capacity Building for HLG**

# Vote:759 Masaka Municipal Council

FY 2019/20

Availability and implementation of LG capacity building policy and plan

*1Development of the CB policy.LG capacity building policy developed to help in guiding capacity building plan.*

LG capacity building policy developed to help in guiding capacity building plan.

LG capacity building policy developed to help in guiding capacity building plan.

LG capacity building policy developed to help in guiding capacity building plan.

1LG capacity building policy developed to help in guiding capacity building plan.

No. (and type) of capacity building sessions undertaken

*25Preparations for the respective activities including identification of service providers.Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.*

4Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

6Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

8Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

7Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

Non Standard Outputs:

Major undertakings for capacity development under the USMID programme implemented including, but not limited to, ensuring of linkages between development planning and budgeting, Physical Planning, Social development, Environment planning, Revenue

*Short term courses facilitated.Short term courses facilitated.*

N/A/N/A

N/A

N/A

N/A

N/A

# Vote:759 Masaka Municipal Council

FY 2019/20

enhancement, Financial management & Accountability, Career development thru Short term courses, Retooling and Exposure.implemen ting capacity development under the USMID programme implemented including, but not limited to, ensuring of linkages between development planning and budgeting, Physical Planning, Social development, Environment planning, Revenue enhancement, Financial management & Accountability, Career development thru Short term courses, Retooling and Exposure.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	214,773	53,693	53,693	53,693	53,693
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>214,773</b>	<b>53,693</b>	<b>53,693</b>	<b>53,693</b>	<b>53,693</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	quarterly monitoring prepared and done to all Divisions monitoring of Division activities every quarter	<i>quarterly monitoring prepared and done to all Divisions quarterly monitoring prepared and done to all Divisions</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,530	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	workshops prepared and done workshops	<i>Relevant information put on notice boards within the community places like churches,mosques and others Relevant information put on notice boards within the community places like churches,mosques and others</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,155	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 06Office Support services



# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	simplification of the work environment and fulfillment of duties travel inland, workshops, telecommunication and others	<i>overtime for support staff paid and cleaning materials purchased overtime for support staff paid, and cleaning materials purchased</i>	<i>Staff allowances paid and office imprest paid verification and payment of staff allowances and office imprest.</i>	Staff allowances paid and office imprest paid	Staff allowances paid and office imprest paid	Staff allowances paid and office imprest paid	Staff allowances paid and office imprest paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,805	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,805</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 08 Assets and Facilities Management

<b>Non Standard Outputs:</b>	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09 Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	payslips printedprinting payslips of every month	<i>payslips printed and distributed payslips printed and distributed</i>	<i>Payrolls printed and disseminated. Payrolls prepared, verified, printed and disseminated to the HoDs and also pinned on Council main noticeboard.</i>	Payrolls printed and distributed	Payrolls printed and distributed	Payrolls printed and distributed	Payrolls printed and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,626	2,937	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Total For KeyOutput		3,626	2,937	5,000	1,250	1,250	1,250	1,250
<b>Output: 13 81 11Records Management Services</b>								
%age of staff trained in Records Management								
				<b>50Training of selected departmental staff in the management of records both manually and in the computerised systems for quick retrieval, summarisation and reporting.Percent of staff trained in Records Management.</b>	50Percent of staff trained in Records Management.	50Percent of staff trained in Records Management.	50Percent of staff trained in Records Management.	50Percent of staff trained in Records Management.
<b>Non Standard Outputs:</b>		staff trained in records managementdepartmental staff trained in both manually and computerised systems for quick retrieval,summarisation and reporting	<b>staff trained in records managementstaff trained in records management</b>	<b>Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.Receive, register, and dispatch mails to their destinations. Also storage of Council information</b>	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		3,000	2,316	6,926	1,731	1,731	1,731	1,731
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>3,000</b>	<b>2,316</b>	<b>6,926</b>	<b>1,731</b>	<b>1,731</b>	<b>1,731</b>	<b>1,731</b>
<b>Output: 13 81 13Procurement Services</b>								

# Vote:759 Masaka Municipal Council

FY 2019/20

Non Standard Outputs:	Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured Allowances for both Evaluation and Committee to be paid,advertisement to be done,work plans prepared and all services,supplies and works to be procured.	Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured Allowances for both Evaluation and Committee to be paid,advertisement to be done,work plans prepared and all services,supplies and works procured.	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared,quarterly and evaluation reports produced,Contracts committee meetings scheduled, prequalification provided, adverts run, bidding documents produced, data collected,, reports produced and submitted to the relevant offices, monitoring of awarded contracts. contractors appraised.	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared,quarterly and evaluation reports produced,	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared,quarterly and evaluation reports produced,	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared,quarterly and evaluation reports produced,	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared,quarterly and evaluation reports produced,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,810	20,400	5,100	5,100	5,100	5,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,810</b>	<b>20,400</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Administrative support and mentoring of all divisions done. Answering to requests LLGs for backup support.	30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	128,487	32,122	32,122	32,122
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	128,487	32,122	32,122	32,122

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	1Running the advert, selection of the best bidder and award of the contract. City hall/Office block constructed.	City hall/Office block constructed.	City hall/Office block constructed.	City hall/Office block constructed.	1City hall/Office block constructed.
No. of computers, printers and sets of office furniture purchased	5Advertisement, selection of suppliers and procurement of computer sets, office furniture and fixtures for all targeted offices. Sets of furniture and computer sets purchased under capacity building.	1Sets of furniture and computer sets purchased under capacity building.	1Sets of furniture and computer sets purchased under capacity building.	2Sets of furniture and computer sets purchased under capacity building.	1Sets of furniture and computer sets purchased under capacity building.

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of existing administrative buildings rehabilitated			0N/ANone	0None	0None	0None	0None
No. of motorcycles purchased			0N/ANone	0None	0None	0None	0None
No. of solar panels purchased and installed			0N/Asolar panels purchased and installed	0solar panels purchased and installed	0solar panels purchased and installed	0solar panels purchased and installed	0solar panels purchased and installed
No. of vehicles purchased			1Advertisement, selection of suppliers and procurement of the truck.Garbage truck procured.		Garbage truck procured.	1Garbage truck procured.	
<b>Non Standard Outputs:</b>	City hall/Office block constructed.Architectural drawings, Structural designing,	procurement of both supervising Consultant and the Contractor for building construction works in progress for the city hall	City Hall constructedAdvertisement for the Contractor done, bidding process done and the best bidder offered the contract.	City Hall constructed	City Hall constructed	City Hall constructed	City Hall constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	387,485	41,381	42,669	42,669	260,767
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>387,485</b>	<b>41,381</b>	<b>42,669</b>	<b>42,669</b>	<b>260,767</b>
<i>Wage Rec't:</i>	322,622	241,967	305,371	76,343	76,343	76,343	76,343
<i>Non Wage Rec't:</i>	1,677,727	1,260,432	1,247,365	279,942	402,393	279,942	285,089
<i>Domestic Dev't:</i>	0	0	602,258	95,074	96,362	96,362	314,460
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,000,349</b>	<b>1,502,398</b>	<b>2,154,993</b>	<b>451,358</b>	<b>575,097</b>	<b>452,646</b>	<b>675,892</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<b>2020-07-31</b> Data compilation, integration and analysis; Report production and dissemination. Annual performance report submitted to council and to the central line ministries	2019-07-31 submission of annual performance report	N/A	N/A	N/A
<b>Non Standard Outputs:</b>	Staff salaries paid; Financial Management and Accountability improved Sensitization of Tax payers through Barrazas and Radio Talk shows; Divisions monitored and supervised; verification of payrolls; Mentoring staff on how to respond to Audit queries;	<b>Staff salaries paid</b> <b>Staff salaries paid</b>	<b>Annual ICPAU seminars and African Congress for Accountants attended, Departmental stationary purchased, Staff salaries paid and overtime allowances paid. Consultations with line ministries done, purchase of stationary, staff salaries verified and paid.</b>	Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Annual ICPAU seminars and African Congress for Accountants attended, Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Departmental stationary purchased, Staff salaries paid and overtime allowances paid.
<b>Wage Rec't:</b>	110,797	83,098	<b>101,988</b>	25,497	25,497	25,497	25,497
<b>Non Wage Rec't:</b>	55,750	41,813	<b>27,775</b>	7,228	6,849	6,849	6,849
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,547</b>	<b>124,911</b>	<b>129,762</b>	<b>32,724</b>	<b>32,346</b>	<b>32,346</b>	<b>32,346</b>

## Output: 14 81 02Revenue Management and Collection Services

Vote:759 Masaka Municipal Council

FY 2019/20

Value of Hotel Tax Collected	<i>Follow up of accomodation statistics for different hotels, assessing them and issuing demand notices.Hotel Tax Collected from all hotels and lodges basing on their</i>
Value of LG service tax collection	<i>Making follow up on employees local institutions residing in the municipality and residents working outside the municipality at their places of work.Local Service Tax collected from all eligible public &amp; private employees residing within Masaka Municipality sorking within and outside the municipality.</i>
Value of Other Local Revenue Collections	<i>Sale of council propeties, collection of all other revenues other than LST &amp; HT.Other local revenue collected.</i>



# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Revenue enhanced and managed.Sensitisation of tax payers; updating of tax registers;enumeration and assessment of tax payers;	<i>Tax defaulters followed up; enumeration of tax payers. sensitization of tax payers; tax registers updatedTax registers updated.</i>	<i>Local revenue enhancement Workshops organized by line ministries attended.Benchmarking with sister Local Governements in revenue mobilization skills, enumeration and assessments done, workshops organized by line ministries facilitated.</i>	Local revenue enhancement Workshops organized by line ministries attended.	Local revenue enhancement Workshops organized by line ministries attended.	Local revenue enhancement Workshops organized by line ministries attended.	Local revenue enhancement Workshops organized by line ministries attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,816	26,112	15,500	3,875	3,875	3,875	3,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,816</b>	<b>26,112</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-30Holding a council meeting.draft budget and annual workplan presented to Council</i>	N/A	N/A	2020-03-30draft budget and annual workplan presented to Council	N/A
Date of Approval of the Annual Workplan to the Council	<i>2020-05-31Budget estimates prepared on time and presented to council for approvalAnnual Workplan approved by Council.</i>	N/A	N/A	N/A	2020-05-31Annual Workplan approved by Council

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Performance Contract,BFP and Quarterly performance reports producedBudget conference conducted; uploading of the budget on IFMS; submission of the Reports to the line ministries	<i>Budget uploaded on the IFMS; funds warranted; Budget performance report producedBudget conference held; funds warranted;budget performance report produced</i>	<i>Budget desk meetings held, budget conference held.budget desk meetings scheduled, held and minutes recorded. Budget conference scheduled and facilitated.</i>	Budget desk meetings held, budget conference held.	Budget conference held	Budget desk meetings held, budget conference held. draft budget and annual workplan presented to Council	Budget desk meetings held, budget conference held. Annual Workplan approved by Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,500	22,875	12,748	3,187	3,187	3,187	3,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,500</b>	<b>22,875</b>	<b>12,748</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:759 Masaka Municipal Council

FY 2019/20

Non Standard Outputs:	Proper management and control of Municipal expenditure controlled. Consultations with the line ministries; staff salaries payment; mentoring and monitoring of divisions revenue enforcement; revenue register updating; preparation of books of accounts; audit queries responded to; accounts staff supervised; workshops conducted on book keeping and other financial management reforms.	<i>Revenue register updated and tax revenue enhanced</i> <i>Revenue register updated and tax revenue enhanced</i>	<i>Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared. Mentoring of Division operations done, workshops organized and attended and departmental stationary purchased.</i>	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>10,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>

*Output: 14 81 05LG Accounting Services*

# Vote:759 Masaka Municipal Council

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

*Bank reconciliations ,journals,central releases and local revenues recieved as per purpose & as received. Production of quartern & ,half yearly financial statements with reasonable accuracy.All schedules to final accounts posted & reconciled in time. Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of bank reconciliations done, ledger control cards updated, monitor*

Non Standard Outputs:

N/AN/A

*Annual accounts for fy 2017/18 compiled and submitted; books of accounts postedFinancial statements produced; books of accounts posted*

*Annual final, half year and 9 months accounts prepared and produced.Relevant information needed for preparation of annual final, half year and 9 months accounts collected and reports produced and submitted to the line ministries. workshops organised by MoLGD attended*

Annual final accounts prepared and produced for the fy 2018/19

half year accounts prepared and produced.

9 months accounts prepared and produced. N/A

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Financial management and accountability practices adhered to. Mentoring finance staff and other Technical officers on IFMS related activities. Quarterly and continuous warranting of Funds under IFMS. IFMS equipment maintenance. IFMS standby Generator fueled and maintained. Consultations with MoFPED and MoLG on IFMS matters, Attendance of IFMS Chain management meetings; IFMS stationary procurement.	<i>Routine servicing of IFMS equipment and fueling of the standby generator, Routine servicing of IFMS equipment</i>	<i>IFMS equipment maintained IFMS workgroup meetings facilitated, IFMS standby generator maintained and serviced, Stationary for IFMS printers procured</i>	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers and printers maintained, IFMS work groups attended, stationary procured.	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers and printers maintained, IFMS work groups attended, stationary procured.	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers and printers maintained, IFMS work groups attended, stationary procured.	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers and printers maintained, IFMS work groups attended, stationary procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	110,797	83,098	<b>101,988</b>	25,497	25,497	25,497	25,497
<i>Non Wage Rec't:</i>	193,066	144,800	<b>111,022</b>	28,039	27,661	27,661	27,661
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>303,864</b>	<b>227,898</b>	<b>213,010</b>	<b>53,536</b>	<b>53,158</b>	<b>53,158</b>	<b>53,158</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	Salaries and Ex-Gratia paid.	<i>1 Council meeting held,2 standing committee meetings1 council meeting and 2 standing committee meetings held</i>	<i>staff salaries paid. Councillors allowances paid, Utility bills paidpayemnet of staff salaries,</i>	staff salaries paid. Ex- Gratia and Honoraria paid to Councillors	staff salaries paid.Ex- Gratia and Honoraria paid to Councillors	staff salaries paid.Ex- Gratia and Honoraria paid to Councillors	staff salaries paid.Ex- Gratia and Honoraria paid to Councillors
	Committee Meetings coordinated and held.Payment of salaries and Ex-Gratia.						
	Committee meetings scheduled and conducted.						
<i>Wage Rec't:</i>	39,724	29,793	<b>36,966</b>	9,242	9,242	9,242	9,242
<i>Non Wage Rec't:</i>	118,169	88,626	<b>113,708</b>	28,527	28,327	28,527	28,327
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,893</b>	<b>118,419</b>	<b>150,675</b>	<b>37,769</b>	<b>37,569</b>	<b>37,769</b>	<b>37,569</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	Allowances for contracts committee and other committees paid.Payment of allowances for contracts committee.	3 contracts committee meetings held and paid3 contracts committee meetings held and paid	Contracts Committee meetings held and paid for, evaluation committees held as required.Ensuring that Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee meetings held and paid for, evaluation committees held as required.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,760	1,440	1,440	1,440	1,440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,760</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Recruitment of new StaffFacilitation of the Service Commission members; advertisement of the vacant Posts.	Facilitation made to service commission for staff discipline and mgtFacilitation made to service commission for staff discipline and mgt	Public service relevant meetings heldPublic Service meetings scheduled, held and facilitated.	Public service relevant meetings held	Public service relevant meetings held	Public service relevant meetings held	Public service relevant meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,518	1,379	1,379	1,379	1,379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,518</b>	<b>1,379</b>	<b>1,379</b>	<b>1,379</b>	<b>1,379</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	N/A/N/A
---	---------



# Vote:759 Masaka Municipal Council

FY 2019/20

No. of LG PAC reports discussed by Council

2Discussion of the LG PAC reports scheduled and facilitated.LG PAC reports discussed by Council

Non Standard Outputs:

Allowances for members of the Local Government Public Accounts Committee paid. Audit reports discussed and Audit responses provided.payment of Allownces for members of the Local Government Public Accounts Committee. Quarterly Audit reports responded to and discussed by the relevant Committees.

Audit reports discussed and responses provided.

Audit reports discussed and responses provided.

Audit reports discussed and responses provided.

Audit reports discussed and responses provided.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

12scheduling and holding Council and Committee meetings.minutes of Council meetings with relevant resolutions.

3meetings with relevant resolutions.

3meetings with relevant resolutions.

3meetings with relevant resolutions.

3meetings with relevant resolutions.

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Implementation of Government programmes and projects monitored. Scheduling of the monitoring activities for the Government programmes and projects.	<i>1 Quarterly TPC and Executive Committee monitoring report1 quarterly TPC and Executive committee monitoring report</i>	<i>Government programmes and projects monitored. Monitoring of Government programmes and projects scheduled, held and facilitated.</i>	Government programmes and projects monitored.	Government programmes and projects monitored.	Government programmes and projects monitored.	Government programmes and projects monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	28,605	7,151	7,151	7,151	7,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>9,000</b>	<b>6,750</b>	<b>28,605</b>	<b>7,151</b>	<b>7,151</b>	<b>7,151</b>	<b>7,151</b>

## Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Standing committee meetings held. Standing Committee field inspections and visits carried out. Standing Committee meetings scheduled and held. Field inspections and visits organized and conducted.	<i>2 Standing Committee meetings and field inspections done2 Standing committee meetings and field inspections done</i>	<i>Standing Committee meetings held Standing committee meetings scheduled, held and facilitated.</i>	Standing Committee meetings held	Standing Committee meetings held	Standing Committee meetings held	Standing Committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,228	57,921	121,624	27,526	27,526	39,046	27,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>77,228</b>	<b>57,921</b>	<b>121,624</b>	<b>27,526</b>	<b>27,526</b>	<b>39,046</b>	<b>27,526</b>
<i>Wage Rec't:</i>	39,724	29,793	<b>36,966</b>	9,242	9,242	9,242	9,242
<i>Non Wage Rec't:</i>	211,397	158,548	<b>280,215</b>	67,274	67,074	78,794	67,074
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>251,121</b>	<b>188,341</b>	<b>317,181</b>	<b>76,515</b>	<b>76,315</b>	<b>88,035</b>	<b>76,315</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

# Vote:759 Masaka Municipal Council

FY 2019/20

## Non Standard Outputs:

Staff salaries for 3 Agricultural extension workers paid; Advisory services offered to farmers Monitoring and evaluation of government implemented projects Demonstration of improved technologies Crop and animal healthcare clinics staff salaries verified and paid Vaccination of livestock, clean planting materials demonstration; pest and disease control training to farmers; inspection for health and hygiene in fish markets post harvest handling techniques demonstration to farmers; training of farmers on proper pond management ,animal husbandry and housing.

*Staff salaries for 3 Agricultural extension workers paid. Advisory services offered to farmers. Crop and animal healthcare clinics Staff salaries for 3 Agricultural extension workers paid, Advisory services offered to farmers. Crop and animal healthcare clinics, Demonstration of improved technologies*

*staff salaries paid to 3 staff,,advisory sevices delievered to the farming communities,intergration of the village agent model in extention service delievery,establishment of the parish model farms,completion of procurement of the departmental motorcycle,and statistical data base.salaries for the 3 production staff paid on a monthly basis,advisory services to be offered to the farming communities efficiently,selection of village agents to be intergrated in extension delievery,parish model farms esterblished,procurement unit to complete procurement of the departmental motorcycle and collection of agricultural statistical data.*

salaries paid to 3 staff,advisory services offered to farming communities,selection and training of village agents and completion of procurement of the departmental motorcycle.

salaries paid to 3 staff,training of selected village agents,selectin of parish demonstration model farms,training of selected parish model farmers and continued delivery of efficient advisory services to farmers.

salaries paid to 3 staff,village agent module implemented,establishments of parish model farms advisory services offered to farmers,and statistical data collected and analyzed.

salaries paid to 3 extension staff, continued delivery of advisory services to farmers,assessment of the village agent model,assessment of the parish model farms and continued analysis of collected agricultural data.

<b>Wage Rec't:</b>	55,189	41,392	<b>55,189</b>	13,797	13,797	13,797	13,797
<b>Non Wage Rec't:</b>	37,290	28,804	<b>46,454</b>	11,614	11,614	11,614	11,614
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Total For KeyOutput		92,480	70,196	101,643	25,411	25,411	25,411	25,411
<b>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</b>								
<b>Non Standard Outputs:</b>	farmers monitored for adaption of improved technologies training of farmers	<i>farmers monitored for adaption of improved technologies</i>	<i>farmers monitored for adaption of improved technologies</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,824	3,809	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,824</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	office desktop and printer. Motorcycle for extension service.Procuring of office desktop, printer and motocyce	<i>Motocyle for extension service.office desktop and printer</i>	<i>departmental motorcycle procured,parish model farms established and village agent model integrated in to municipal extension services delivery.completion of procurement of departmental motorcycle, section and training of parish model farms and selection and training of village agents.</i>	completion of procurement of departmental motorcycle,selection and training village agents.	training and integration village agents in extension,selection of parish model farmers.	continued training of village agents and establishment of parish model farms.	assessment of village agent model approach in extension and assessment of the performance of the established parish model farms.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,336	14,502	19,285	6,428	6,428	6,428	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,336</b>	<b>14,502</b>	<b>19,285</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>	<b>0</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Vaccination of Livestock Treatment Livestock Sensitization of livestock farmers Monitoring of livestock farmers Provision of livestock farmers with inputs</i>	Vaccination of Livestock Treatment Livestock	Vaccination of Livestock Treatment Livestock	Vaccination of Livestock Treatment Livestock	Vaccination of Livestock Treatment Livestock
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,777	457	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>457</b>	<b>440</b>	<b>440</b>	<b>440</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:			<i>Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholdersSensiti zation of fish mongers and farmers Training and monitoring of fish farmers and mongers Inspection of sanitation of mongers and workplaces Training of mongers on fish act Linking farmers to genuine fry suppliers</i>	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders



# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,777	444	444	444	444
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>444</b>

## *Output: 01 82 05Crop disease control and regulation*

<b>Non Standard Outputs:</b>			<i>Crop diseases prevented and controlled Farmers trained on control and prevention of crop diseases</i>	Crop diseases prevented and controlled	Crop diseases prevented and controlled	Crop diseases prevented and controlled	Crop diseases prevented and controlled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,777	457	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,777</b>	<b>457</b>	<b>440</b>	<b>440</b>	<b>440</b>

## *Output: 01 82 06Agriculture statistics and information*

<b>Non Standard Outputs:</b>			<i>Improved Agricultural data management Collection, analysis and dissemination of Agricultural statistical data</i>	Improved Agricultural data management	Improved Agricultural data management	Improved Agricultural data management	Improved Agricultural data management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,272	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>

## *Programme: 01 83 District Commercial Services*

### **Class Of OutPut: Higher LG Services**

## *Output: 01 83 01Trade Development and Promotion Services*

# Vote:759 Masaka Municipal Council

FY 2019/20

No of awareness radio shows participated in			4Booking of airtime on the relevant radio stations.Awareness radio shows participated in					
No of businesses inspected for compliance to the law			400Enforcing business owners to become compliant to the law.businesses inspected for compliance to the law					
No of businesses issued with trade licenses			300mobilizing and assessing business owners .issued with trade licences.					
No. of trade sensitisation meetings organised at the District/Municipal Council			4Sensitizing the traders to always follow proper trading guidelines. trade sensitization meetings organized at the Municipal Council					
Non Standard Outputs:	salary for one staff paid	salary for one staff paid	Salary for 1 officer paid Agricultural market prices updated Trade order enforced Registers Updated Verification of payroll Data collection on Agricultural market prices Enforcement of trade order updating of registers					
	verification of the staff payroll	salary for one staff paid						
	Wage Rec't:	12,557	9,418	0	0	0	0	0
	Non Wage Rec't:	22,321	17,472	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,878</b>	<b>26,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

<b>Non Standard Outputs:</b>	Business registeredRadio talk shows on the importance of business registration						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,799	2,210	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,799</b>	<b>2,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Supervisionco-operatives supervised				
No. of cooperative groups mobilised for registration			2MobilizationCo-operatives mobilized for registration				
No. of cooperatives assisted in registration			2Following up the registration process for co-operatives.Co-operatives assisted in registration				
<b>Non Standard Outputs:</b>	NANA		Co-operative societies audited Producer groups sensitized Auditing of Co-operative societies Sensitization of producer groups				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,529	7,147	0	0	0	0	0

# Vote:759 Masaka Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,529</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

<b>Non Standard Outputs:</b>	local cultural tourism promoted. developmentof by-law on promotion of tourism in masaka Municipality identification of tourism site and management done awerenes to communities on presence of tourism sites in there areas hence assuring their conservation doneeducating the masses about the importance of visiting the local tourist centres,. presentation to council sensitizing community on preservation of tourist sites	<i>Development of a Bye-law on promotion of tourismAwareness of the community on the presence of tourism sites in there respective areas; Educating the masses about the importance of visiting the Local tourist centres.Awareness of the community on the presence of tourism sites in there respective areas; Educating the masses about the importance of visiting the Local tourist centres.</i>	<i>Tourist sites identifiedidentification of tourist sites</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,159	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	identification of key industrial players	identification of key industrial players zoning of industrial areas						
	registration of industrial actors	identification of key industrial players						
	mobilization of industrial actors							
	sensitization of industrial actors							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,159	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Business community monitored for compliance with the law	Business community monitored for compliance with the law, Government projects						
	monitoredmarkets	monitoredBusiness community						
	retail and whole sale shops	monitored for compliance with the law, Government projects						
	monitored business owners	sensitized						
	Construction of government new central market	monitored						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,813	3,011	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,813</b>	<b>3,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	67,746	50,809	<b>55,189</b>	13,797	13,797	13,797	13,797
<i>Non Wage Rec't:</i>	88,576	68,771	<b>54,056</b>	13,539	13,506	13,506	13,506
<i>Domestic Dev't:</i>	19,336	14,502	<b>19,285</b>	6,428	6,428	6,428	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>175,658</b>	<b>134,082</b>	<b>128,531</b>	<b>33,765</b>	<b>33,731</b>	<b>33,731</b>	<b>27,303</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	<p>All Public and Private Health Facilities Supervised in the Municipality HSD</p> <p>Public Health Sensitization and Education Conducted</p> <p>Inspection of All Public Facilities for Health Standards</p> <p>HMIS conducted to all Facilities</p> <p>Staff Supervised and appraised</p> <p>Public Health Health Nuisances Handled</p> <p>Health promotion and Campaigns promoted</p> <p>Quarterly Data Reviews and Meetings Conducted</p> <p>Unclaimed Dead Bodies BurriedSupervision of All Public and Private Health Facilities in the Municipality HSD</p>	<p><i>Health promotional activities conductedconducti ng community mobilization and sensitization conducting investigations for quality analysis Conducting Food Hygiene Promotion</i></p>	Health promotional activities conducted	Health promotional activities conducted	Health promotional activities conducted	Health promotional activities conducted
------------------------------	---	--	---	---	---	---

# Vote:759 Masaka Municipal Council

FY 2019/20

Conducting Public Health Sensitization and Education							
Inspection of All Public Facilities for Health Standards							
Conducting HMIS supervision and Data Collection to all Facilities							
Supervision and appraisal of Staff in the Department							
Insurance and abatement of Public Health Nuisances in the Municipality							
conducting Health promotion and Campigns							
Holding Quarterly Data Reviews and Meetings							
Burial of Unclaimed Dead Bodies							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	154	116	4,234	1,060	1,058	1,058	1,058
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154</b>	<b>116</b>	<b>4,234</b>	<b>1,060</b>	<b>1,058</b>	<b>1,058</b>	<b>1,058</b>
<b>Output: 08 81 05Health and Hygiene Promotion</b>							



# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene Public Conveniences improved and Maintained Public Waste disposed off adequately Safe water supplies Monitored for quality Promoting self Help Clean ups by monthly Households and public Premises inspected for Health Standards Supervision and inspection of Public Conveniences supervising and originator garbage safe disposal Conducting water Quality surveillance	<i>Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene, Public Conveniences improved and Maintained Public Waste disposed off adequately Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene Public Conveniences improved and Maintained Public Waste disposed off adequately Safe water supplies Monitored for quality</i>	<i>Sanitation and Hygiene Inspection Conducted Conduct Sanitation and Hygiene Promotion in the Municipality Conduct Health and Hygiene Inspection Conduct Health and Hygiene Campaigns Community Mobilization and sensitization on Hygiene</i>	Sanitation and Hygiene Inspections Conducted	Sanitation and Hygiene Inspections Conducted	Sanitation and Hygiene Inspections Conducted	Sanitation and Hygiene Inspections Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,680	9,510	7,509	1,877	1,877	1,877	1,877
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,680</b>	<b>9,510</b>	<b>7,509</b>	<b>1,877</b>	<b>1,877</b>	<b>1,877</b>	<b>1,877</b>

**Class Of OutPut: Lower Local Services**

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

% age of approved posts filled with qualified health workers

**98%Recruiting to fill the staffing gaps.workers in all HCs of the Masaka Municipal Council excluding hospitals.**

97% workers in all HCs of the Masaka Municipal Council excluding hospitals.

97% workers in all HCs of the Masaka Municipal Council excluding hospitals.

97% workers in all HCs of the Masaka Municipal Council excluding hospitals.

97% workers in all HCs of the Masaka Municipal Council excluding hospitals.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**99%Filling of all existing gaps for VHTs, training them and supplying them with the required medicines and other utilities.Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.**

40%Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.

45%Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.

50%Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.

60%Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.40

No and proportion of deliveries conducted in the Govt. health facilities

**8000Providing antenatal and postnatal care service, assisting deliveries.Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.**

3200in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs.

3500in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs.

3200in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs.

3100in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs.

## Vote:759 Masaka Municipal Council

**FY 2019/20**

No of children immunized with Pentavalent vaccine

*22626immunizing children brought to all health centers, Conducting outreaches for immunization and treatment, conducting family inquiry/ inspection visits. Mobilizing Clients Immunization Services Orientation of Health workers for Basic Immunization Skills Conducting Basic Immunization Heath Talks and Bookings Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr*

1150Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr

1150Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr

1150Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr

1150Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr

No of trained health related training sessions held.

*12Identifying of training needs among staff Organizing staff trainingsTraining needs identified*

*Trainings organized.*

3Trainings organized.

3Trainings organized.

3Trainings organized.

3Trainings organized.

## Vote:759 Masaka Municipal Council

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

**125000***Admission of critically ill patients referred to the existing Regional Referral Hospital- RRH, Kitovu NGO Hospital and Armoured Brigade HC III**Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.*

31000Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.

40000Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.

35000Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.

30000Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.

Number of outpatients that visited the Govt. health facilities.

**159000***Diagnosing and Treating of patients, counseling and referrals. Conducting outreaches. Patient record handling including data Entries to DHIS Tool.**Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.*

90000Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.

90000Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.

90000Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.

90000Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Number of trained health workers in health centers			<i>22Conducting CPD trainings of the staff at 5 HCs. Allocating Staff to attend short trainings within and outside the District. Well trained health workers in the HCs.</i>	7Well trained health workers in the HCs.	5Well trained health workers in the HCs.	5Well trained health workers in the HCs.	5Well trained health workers in the HCs.
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,092	30,069	67,172	16,793	16,793	16,793	16,793
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,092</b>	<b>30,069</b>	<b>67,172</b>	<b>16,793</b>	<b>16,793</b>	<b>16,793</b>	<b>16,793</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:			<i>Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done Conducting monitoring and supervision of health service delivery.</i>	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,823	1,706	1,706	1,706	1,706
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,823</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>	<b>1,706</b>

# Vote:759 Masaka Municipal Council

FY 2019/20

## Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Procurement of Contractor, monitoring and supervision including performance improvement.Rehabilitation and equipment of Kasaana / Nyendo HC done</i>	Rehabilitation and equipment of Kasaana / Nyendo HC done	Rehabilitation and equipment of Kasaana / Nyendo HC done	Rehabilitation and equipment of Kasaana / Nyendo HC done	1Rehabilitation and equipment of Kasaana / Nyendo HC done
No of healthcentres rehabilitated			N/AN/A				
<b>Non Standard Outputs:</b>	N/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	129,634	43,211	43,211	43,211	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>129,634</b>	<b>43,211</b>	<b>43,211</b>	<b>43,211</b>	<b>0</b>

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructedSoliciting of Bidders Evaluation of Best Bidder, Launching, Design construction supervision and monitoring and comming	<i>Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructedUpgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	360,092	270,068	0	0	0	0	0

# Vote:759 Masaka Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360,092</b>	<b>270,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

<b>Non Standard Outputs:</b>	Nyendo HC Equipped with Medical SuppliesSoliciting, Evaluating best bidder, and Installing of Medical Equipments	<i>Nyendo HC Equipped with Medical SuppliesNyendo HC Equipped with Medical Supplies</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,000	48,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,000</b>	<b>48,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Staff Salaries Paid for Public Health Headquarters and Health Units staff. Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity	<i>-Staff Salaries Paid for Public Health Headquarters and Health Units staff. Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity</i>	<i>Staff Recruited for the upgraded health center (Nyendo HC III) Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid</i>	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid
------------------------------	---	---	--	--	--	--	--

# Vote:759 Masaka Municipal Council

FY 2019/20

development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured1.. Confirmation of Pay roll information monthly 2. Site Inspections for Development projects to enable Bills of Quantities Development 3. Due Diligence Development Projected visited 4. Market Searching for Supplies conducted for approved Projects for Health surveyed 5. Development Projects for Health Evaluated for Best Bidders 6. Supervising monitoring for support of all Health Centers in the Municipality 7. procuring of Cemetery Land

*development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land ProcuredStaff Salaries Paid for Public Health Headquarters and Health Units staff Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured*

*Utility Bills Paid Recruitment of staff for the upgraded health center (Nyendo HC III) Staff Salaries Paid and Managed Conducting Supervisory Function of Health Services Management and Administration Conducting support Supervision of Lower Health Facilities Conducting Office Co-ordination with line Ministries, Paying Utility Bills*

<b>Wage Rec't:</b>	296,633	222,474	<b>395,262</b>	98,816	98,816	98,816	98,816
<b>Non Wage Rec't:</b>	3,378	2,533	<b>9,648</b>	2,448	2,450	2,484	2,266
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,011</b>	<b>225,008</b>	<b>404,910</b>	<b>101,263</b>	<b>101,266</b>	<b>101,299</b>	<b>101,082</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**



# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Development Projects supervised and monitored Inspections and Monitoring conductedsupervisi on Developments Launching of Development Projects for Health Joint monitoring of Health projects Conducted Projects Commissioned and handover from contractors Reporting and Documenting BOPs	<b>Development Projects supervised and monitored Inspections and Monitoring conductedDevelopment Projects supervised and monitored Inspections and Monitoring conducted</b>	<b>Health Services Monitored Health Services Inspection Activities Conducted Health Services Monitoring and Inspection Follow Ups Carried outConducting health Services Monitoring Conducting Health Services Inspection Activities Conducting Health Services Monitoring and Inspection Follow Ups</b>	Health Services Monitored Health Services Inspection Activities Conducted Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitored Health Services Inspection Activities Conducted Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitored Health Services Inspection Activities Conducted Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitored Health Services Inspection Activities Conducted Health Services Monitoring and Inspection Follow Ups Carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,758	2,818	10,974	2,627	2,861	2,627	2,861
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,758</b>	<b>2,818</b>	<b>10,974</b>	<b>2,627</b>	<b>2,861</b>	<b>2,627</b>	<b>2,861</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Bills of Quantities Developed, HC Master plan Design Developed, Architectural Designs Developed Upgrade works Supervised, monitored, Launched and CommissionedDev eloping Bills of Quantities , Designing of HC Master plan Designs, Production Architectural Designs Supervising, monitoring, Launching and Commissioning of Upgrade works					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	75,000	56,250	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>56,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	296,633	222,474	395,262	98,816	98,816	98,816	98,816
<b>Non Wage Rec't:</b>	60,061	45,046	99,537	24,804	25,039	24,839	24,855
<b>Domestic Dev't:</b>	500,092	375,068	136,457	44,917	44,917	44,917	1,706
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>856,786</b>	<b>642,588</b>	<b>631,255</b>	<b>168,537</b>	<b>168,771</b>	<b>168,571</b>	<b>125,376</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	All primary schools monitored every quarter by the PEO, Inspection of all primary schools done with respect to lesson planning, SMC sittings, teacher and pupil attendances, etc. Monitoring of school infrastructure standards by the PEO, Inspection of the school curriculum implementation in all schools.	<i>Quarterly monitoring and inspection of all schools All primary schools monitored every quarter by the PEO, Inspection of all primary schools done with respect to lesson planning, SMC sittings, teacher and pupil attendances, etc.</i>	<i>salary of 176 teachers paid annuallyStaff salaries verified and paid.</i>	Salaries for Primary teachers verified and paid.	Salaries for Primary teachers verified and paid.	Salaries for Primary teachers verified and paid.	Salaries for Primary teachers verified and paid.
<i>Wage Rec't:</i>	1,167,176	875,382	<b>1,167,176</b>	291,794	291,794	291,794	291,794
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,167,176</b>	<b>875,382</b>	<b>1,167,176</b>	<b>291,794</b>	<b>291,794</b>	<b>291,794</b>	<b>291,794</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of Students passing in grade one			<i>100school inspection and monitoring enhanced.of Students passing in grade one</i>	0N/A	0N/A	100Students passing in grade one	0N/A
No. of pupils enrolled in UPE			<i>12547Pupils enrolled in UPE counted.pupils enrolled in UPE</i>	12547pupils enrolled in UPE	12547pupils enrolled in UPE	12547pupils enrolled in UPE	12547pupils enrolled in UPE
No. of pupils sitting PLE			<i>3347Regular assessment of the learners and effective teaching.pupils sitting PLE</i>	0N/A	3347pupils sitting PLE	0N/A	0N/A
No. of qualified primary teachers			<i>176 verification qualified primary teachersqualified primary teachers</i>	176qualified primary teachers	176qualified primary teachers	176qualified primary teachers	176qualified primary teachers
No. of student drop-outs			<i>class registers updatedNil</i>				
No. of teachers paid salaries			<i>176teachers' payrolls verified and their salaries paid.teachers paid salaries</i>	176teachers paid salaries	176teachers paid salaries	176teachers paid salaries	176teachers paid salaries
<b>Non Standard Outputs:</b>	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.Verification of payrolls and pupil population in primary schools.	<i>Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,471	75,287	147,966	49,322	0	49,322	49,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,471</b>	<b>75,287</b>	<b>147,966</b>	<b>49,322</b>	<b>0</b>	<b>49,322</b>	<b>49,322</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	lightening arrestors installed in 6 schools ,Boundaries of Nyendo Public School Opened , Retention paid ,monitoring , commissioning, site appraisal, quality assurance , and BOQ developed.purchase and installation of lightening arestors in six p/s( Kiyimbwe P/s , Army P/s , Gayaza P/s , Police Childrens P/s , Kyabakuza P/s and Bwala P/s ), Opening and installation of beacons at Nyendo Public P/s,Paying retention for Kijjabwemi P/s and St. Paul Kitovu P/s , Monitoring ,commissioning and site handover, site appraising , supervising and ensuring quality and development of BOQs	<i>lightening arestors installed in 6 schools , , commissioning, site appraisal, quality assurance , and BOQ developed. ,Boundaries of Nyendo Public School Opened , Retention paid ,monitoring , quality assurance , and BOQ developed.</i>	<i>BOQs and site appraisal conducted, monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.BOQs and site appraisal conducted, monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.</i>	BOQs and site appraisal conducted.	Construction commenced. monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	Construction in progress monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	Handover.of the projects to the stakeholders. monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,567	19,449	6,483	6,483	6,483	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,567</b>	<b>19,449</b>	<b>6,483</b>	<b>6,483</b>	<b>6,483</b>	<b>0</b>

## ***Output: 07 81 80Classroom construction and rehabilitation***

No. of classrooms constructed in UPE	0N/AN/A	0lassrooms constructed in UPE	0lassrooms constructed in UPE	0lassrooms constructed in UPE	0lassrooms constructed in UPE
No. of classrooms rehabilitated in UPE	7Renovating three classrooms at, Army and four classrooms at Kyabakuza P/SThree classroom blocks at Army Primary school rehabilitated . One classroom block at Kitovu Primary school completed .	10classrooms being rehabilitated in UPE	10classrooms being rehabilitated in UPE	10classrooms being rehabilitated in UPE	10classrooms being rehabilitated in UPE

# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Monitor ,commission, site handover , site Appraisal , quality assurance and supervision of works and BOQs DevelopedMonitoring ,commissioning and site handover , site Appraisal , quality assurance and supervising of works, Developing of BOQs	<i>commission, site handover , site Appraisal , Monitor , Appraisal , quality assurance and supervision of works</i>	<i>procurement , development of BOQs, selection of the best bidder , site handover and constitution of the project management committee monitoring and award of the contractDevelopment of BOQs, selecting of the best bidder ; handing over and constitution of the project management committee; monitoring and awarding of the contract</i>	procurement , development of BOQs, selection of the best bidder , site handover and constitution of the project management committee monitoring and award of the contract	rehabilitation of the classrooms commenced.	rehabilitation of the classrooms in progress.	rehabilitation of the classrooms completed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	148,000	111,383	80,000	26,667	26,667	26,667	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>148,000</b>	<b>111,383</b>	<b>80,000</b>	<b>26,667</b>	<b>26,667</b>	<b>26,667</b>	<b>0</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0N/AN/A	0latrine stances constructed	0latrine stances constructed	0latrine stances constructed	0latrine stances constructed
<b>Non Standard Outputs:</b>	Latrines rehabilitated in three schools of Hillroad Kimanya P/s and Nyendo Public P/sRehabilitating the existing latrines through emptying the latrines and replacing the floor and veranda	<i>Latrines rehabilitated in three schools of Hillroad , Kimanya P/s and Nyendo Public P/s</i>	<i>Rehabilitation of latrines in selected schools.Latrines emptied and rehabilitated</i>	Rehabilitation of latrines in selected schools.	Rehabilitation of latrines in selected schools.	Rehabilitation of latrines in selected schools.	Rehabilitation of latrines in selected schools.

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,289	5,000	1,667	1,667	1,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,289</b>	<b>5,000</b>	<b>1,667</b>	<b>1,667</b>	<b>1,667</b>	<b>0</b>

## *Output: 07 81 82Teacher house construction and rehabilitation*

<b>Non Standard Outputs:</b>	Four roomed teacher house constructed at St,Paul Kitovu P/sProcurement process , selection of the best bidder . and constructing of the teachers house	<i>Teachers house constructed at St.Pual Kitovu P/s</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,000	60,207	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 83Provision of furniture to primary schools*

<b>Non Standard Outputs:</b>	Furniture purchased and distributed to Schools ( Kiyimbwe P/s and others in needProcurement Process , purchase and distribution of teachers table and desks to schools( Kiyimbwe P/s and other in need )	<i>Procurement process done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,942	15,761	0	0	0	0	0



# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,942</b>	<b>15,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.Organizing and carrying out monitoring and inspection of schools every quarter.	<i>Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.</i>	<i>Staff salaries timely paid.Verification and payment of staff salaries</i>	Staff salaries timely paid.	Staff salaries timely paid.	Staff salaries timely paid.	Staff salaries timely paid.
<i>Wage Rec't:</i>	2,342,658	1,756,994	<b>2,599,420</b>	649,855	649,855	649,855	649,855
<i>Non Wage Rec't:</i>	1,679	1,382	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,344,337</b>	<b>1,758,376</b>	<b>2,599,420</b>	<b>649,855</b>	<b>649,855</b>	<b>649,855</b>	<b>649,855</b>

# Vote:759 Masaka Municipal Council

FY 2019/20

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			7654Mobilising parents to send pupils to schoolstudents enrolled in USE	7654students enrolled in USE	7654students enrolled in USE	7654students enrolled in USE	7654students enrolled in USE
No. of students passing O level			enhancing school inspection and monitoring.All students passing O-level.				
No. of students sitting O level			955Intensifying teaching and learning.students sitting O-level	0students sitting O-level	955students sitting O-level	0students sitting O-level	0students sitting O-level
No. of teaching and non teaching staff paid			1211Verification and payment of salaries regularlyteaching and non teaching staff paid	1211teaching and non teaching staff paid	1211teaching and non teaching staff paid	1211teaching and non teaching staff paid	1211teaching and non teaching staff paid
Non Standard Outputs:	Headcounting of pupils in schools; Mocks supervised and administeredN/A		Headteachers mentored Schools inspected Head counts done. Mock exams supervisedMentoring and coaching of teachers.	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done. Mock exams supervised
	Supervision and monitoring Mocks; Headcounting pupils in schools						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	745,713	613,775	382,016	127,339	0	127,339	127,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	745,713	613,775	382,016	127,339	0	127,339	127,339

### Programme: 07 83 Skills Development

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			452head counting and verifying the enrollment in all Tertiary institutions Students enrolled	452students in tertiary education	452students in tertiary education	452students in tertiary education	452students in tertiary education
No. Of tertiary education Instructors paid salaries			40Payroll verification and approval of paymentsPaid salary	40tertiary education Instructors paid salaries	40tertiary education Instructors paid salaries	40tertiary education Instructors paid salaries	40tertiary education Instructors paid salaries
Non Standard Outputs:			N/A	Staff salaries paidVerification and payment of staff salaries	staff salaries verified and paid	staff salaries verified and paid	staff salaries verified and paid
Wage Rec't:	596,163	447,122	641,163	160,291	160,291	160,291	160,291
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	596,163	447,122	641,163	160,291	160,291	160,291	160,291

# Vote:759 Masaka Municipal Council

FY 2019/20

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.Confirmation of payroll data for technical and health institutions, facilitating administration and monitoring of the health institution.	<i>Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.</i>	<i>Monitoring and development of skills improved.Skills developed and management improved.</i>	Monitoring and development of skills improved.	Monitoring and development of skills improved.	Monitoring and development of skills improved.	Monitoring and development of skills improved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,605	167,581	409,922	102,480	102,480	102,480	102,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,605</b>	<b>167,581</b>	<b>409,922</b>	<b>102,480</b>	<b>102,480</b>	<b>102,480</b>	<b>102,480</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:759 Masaka Municipal Council

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	schools monitored and supervised , staff salaries paid Monitoring and supervising of schools . verification and paying staff salaries	<i>schools monitored and supervised , staff salaries paid</i>	<i>N/AN/Schools monitored and supervised, sports enhanced and maintenance to facilities and assets done.Monitoring, Supervision and inspection, support to co-curricular activities, maintenance of facilities and assets.</i>	Secondary and primary schools monitored and supervised	Secondary and primary schools monitored and supervised	Secondary and primary schools monitored and supervised	Secondary and primary schools monitored and supervised
<b>Wage Rec't:</b>	36,485	27,363	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,792	23,994	35,523	9,364	7,000	9,364	9,796
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,277</b>	<b>51,356</b>	<b>35,523</b>	<b>9,364</b>	<b>7,000</b>	<b>9,364</b>	<b>9,796</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Primary Schools supported to participate in District, Regional and National ball competitions.purchasing food items for the participating school teams, topping up for the transportation requirements to and from the venues.	<i>Primary Schools supported to participate in District, Regional and National ball competitions.</i>	<i>sports conducted at both municipal and national level.Conducting Municipal and national Sports activities.</i>	N/a	sports conducted at both municipal and national level.	N/a	N/a
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,535	3,732	1,411	1,411	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,535</b>	<b>3,732</b>	<b>1,411</b>	<b>1,411</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 07 84 05 Education Management Services

### Non Standard Outputs:

			<i>Head quarter Staff salaries paid. Mock and PLE administered. Departmental vehicle maintained. Verification and payment of staff salaries.</i>	Head quarter Staff salaries paid. Departmental vehicle maintained. Mocks administered.	Head quarter Staff salaries paid. Departmental vehicle maintained. PLE administered.	Head quarter Staff salaries paid. Departmental vehicle maintained.	Head quarter Staff salaries paid. Departmental vehicle maintained.
<i>Wage Rec't:</i>	0	0	<b>29,713</b>	7,428	7,428	7,428	7,428
<i>Non Wage Rec't:</i>	0	0	<b>48,311</b>	28,162	13,218	3,713	3,218
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,024</b>	<b>35,590</b>	<b>20,646</b>	<b>11,141</b>	<b>10,646</b>
<i>Wage Rec't:</i>	4,142,481	3,106,860	<b>4,437,471</b>	1,109,368	1,109,368	1,109,368	1,109,368
<i>Non Wage Rec't:</i>	1,077,795	885,751	<b>1,025,148</b>	318,078	122,698	292,218	292,155
<i>Domestic Dev't:</i>	289,942	218,206	<b>104,449</b>	34,816	34,816	34,816	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,510,218</b>	<b>4,210,818</b>	<b>5,567,068</b>	<b>1,462,262</b>	<b>1,266,882</b>	<b>1,436,402</b>	<b>1,401,522</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	Road equipment and machinery repaired and properly maintained and serviced.Servicing of Road equipment and machinery. Repairing and replacing of defective equipment and machinery parts.	<i>Road equipment and machinery repaired and properly maintainedRoad equipment and machinery repaired and properly maintained</i>	<i>Road Equipment repairedContinuou s assessment of equipment, servicing of equipment &amp;repairs.</i>	Road Equipment repaired & serviced	Road Equipment repaired & serviced	Road Equipment repaired & serviced	Road Equipment repaired & serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,000	45,484	68,000	17,000	17,000	17,000	17,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,000</b>	<b>45,484</b>	<b>68,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<i>Output: 04 81 06Urban Roads Maintenance</i>							

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>		Allowances for roads committee operations paid, 40 Road signs erected and supervision and administration costs paid for.Payment of allowances for Roads Committee Operations, Erection of 40 road signs and payments for Supervision / Administration costs.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,000	34,782	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,000</b>	<b>34,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 04 81 08Operation of District Roads Office**



# Vote:759 Masaka Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans. Organizing roads committee meetings, Carrying out monitoring by the Roads committee to assess the status of roads and carry out the necessary works. Ensuring road safety by installing road signs, preparing reports and minutes. preparation of road inventory & BOQs, submitting of quarterly reports and workplans.*

Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans

Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans.

Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans.

Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	70,000	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

**Class Of OutPut: Lower Local Services**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed				1.35Earth works, pavement layers & auxiliary works.A section of Basudde Rise , Ssesse street resealed & Speke Road resealing completed.	Procuring of materials	Procuring of materials	Implementation of activities	Implementation of activities
<b>Non Standard Outputs:</b>	1km section of Speke road resealed	Re sealing of 1km section of Speke Road .	<i>Bills of quantities prepared and other necessary road inputs procurement approvals doneMaterials fully mobilized and procured</i>	<i>A section of Basudde Rise , Ssesse street resealed and Speke road resealing completed.Earth works, pavement layers &amp; auxiliary works.</i>	Materials procured & Resealing of Speke Road completed.	Materials procured	A section of Basudde Rise & Ssesse road resealed	A section of Basudde Rise & Ssesse road resealed
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	500,000	334,438	600,000	150,000	150,000	150,000	150,000
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>500,000</b>	<b>334,438</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained				0NANA	0NA	0NA	0NA	0NA
Length in Km of Urban paved roads routinely maintained				<i>39Pothole patching, road sweeping, desilting, &amp; cleaning of culverts &amp; drains, slashing of road verges &amp; green islands39km of paved roads worked on under routine manual &amp; mechanized maintenance.</i>	39potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	39potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	39potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	39potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.

# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	20.72Km of paved road sections manually maintained and 12.27km of paved road sections mechanically maintained .Sweeping, desilting of drains, slashing of road verges, grubbing and pothole patching.	<b>35Km of paved roads routinely maintained.35Km of paved roads routinely maintained.</b>	<b>39km of paved roads worked on under routine manual &amp; mechanized maintenance.Pothole patching, road sweeping, desilting, &amp; cleaning of culverts &amp; drains, slashing of road verges &amp; green islands</b>	potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	224,541	150,190	295,986	74,286	73,900	73,900	73,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>224,541</b>	<b>150,190</b>	<b>295,986</b>	<b>74,286</b>	<b>73,900</b>	<b>73,900</b>	<b>73,900</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0NANA.	0NA	0NA	0NA	0NA
Length in Km of Urban unpaved roads routinely maintained	<b>43Shaping &amp; grading, grubbing, slashing, cleaning of drains, desilting of culvert crossings&amp; filling of potholes.43Km of Unpaved Roads worked on under routine mechanized &amp; manual maintenance</b>	285Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	285Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	285Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	285Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	22.9Km of unpaved roads routinely maintained manually and 27.2km of unpaved roads routinely maintained mechanically. Slashing of road verges, grubbing, unblocking of drains, filling of potholes with selected granular material, shaping, grading and culvert installation.	<b>35.4Km of unpaved roads routinely maintained. 35.4Km of unpaved roads routinely maintained.</b>	<b>43Km of Unpaved Roads worked on under routine mechanized &amp; manual maintenance Shaping &amp; grading, grubbing, slashing, cleaning of drains, desilting of culvert crossings &amp; filling of potholes.</b>	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	351,160	234,882	161,715	40,429	40,429	40,429	40,429
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>351,160</b>	<b>234,882</b>	<b>161,715</b>	<b>40,429</b>	<b>40,429</b>	<b>40,429</b>	<b>40,429</b>

**Programme: 04 82 District Engineering Services**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Council Buildings Maintained and private developments monitored. Assessing council buildings maintenance needs and maintain them accordingly. Monitoring of privately owned developments.	<b>Council Buildings Maintained and private developments monitored</b>	<b>Structure re-roofed, plastering done, new floor screed introduced, Drainage &amp; plumbing systems repaired &amp; electrical repairs done. Re-roofing of the structure, plastering, introduction of a new floor screed, carrying out electrical, drainage &amp; plumbing system repairs.</b>	The structure re-roofed.	Re-plastering done.	New floor screed introduced, Repair of electrical, drainage & plumbing systems done.	New floor screed introduced, Repair of electrical, drainage & plumbing systems done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,500	7,875	36,982	9,246	9,246	9,246	9,246
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>36,982</b>	<b>9,246</b>	<b>9,246</b>	<b>9,246</b>	<b>9,246</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Drains &amp; Pavement layers constructed, Street lights installed &amp; beautification Done.Earth works, Drainage works, Pavement layers, Auxilliary works, Beautification &amp; Street Lighting,</i>	Drains & Pavement layers constructed, Street lights installed & beautification Done.	Drains & Pavement layers constructed, Street lights installed & beautification Done.	Drains & Pavement layers constructed, Street lights installed & beautification Done.	Drains & Pavement layers constructed, Street lights installed & beautification Done.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>11,192,882</i>	2,798,220	2,798,220	2,798,220	2,798,220
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>11,192,882</i></b>	<b>2,798,220</b>	<b>2,798,220</b>	<b>2,798,220</b>	<b>2,798,220</b>

### Programme: 04 83 Municipal Services

## Class Of OutPut: Higher LG Services

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	All workers paid salaryConfirmation of payroll information every month.	All workers paid salaryAll workers paid salary	Staff salaries paid, small office equipment & stationery purchased, monitoring of facilities done & Office repairs carried out, staff welfare catered for & Cleaning and sanitation materials purchased.Payment of staff salaries, monitoring of facilities and preparation of reports, purchase of office equipment & carrying out office repairs, provision of teas to staff & maintenance of office sanitation.	Staff salaries paid, office equipment & stationery purchased, monitoring done, office welfare & cleanliness maintained	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done,office welfare & cleanliness maintained	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done,office welfare & cleanliness maintained	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done,office welfare & cleanliness maintained
Wage Rec't:	99,907	74,930	174,369	43,592	43,592	43,592	43,592
Non Wage Rec't:	0	0	13,631	3,731	3,300	3,300	3,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,907	74,930	188,000	47,323	46,892	46,892	46,892

## Output: 04 83 02Maintenance of Urban Infrastructure

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Street and Market lights maintained and electricity bills paid, inspections done and electrical repairs in council buildings carried out.Payment of Street light bills, inspection and maintenance of street lights, electrical repairs in council buildings,	<i>Street and Market lights maintained and electricity bills paid. And other infrastructure maintainedStreet and Market lights maintained and electricity bills paid. And other infrastructure maintained</i>	<i>Street lights maintained and electricity bills paid.Payment of street lights electricity bills and maintenance of street lights.</i>	Street lights maintained and electricity bills paid	Street lights maintained and electricity bills paid	Street lights maintained and electricity bills paid	Street lights maintained and electricity bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,915	37,936	55,059	13,700	13,959	13,700	13,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,915</b>	<b>37,936</b>	<b>55,059</b>	<b>13,700</b>	<b>13,959</b>	<b>13,700</b>	<b>13,700</b>
<i>Wage Rec't:</i>	99,907	74,930	174,369	43,592	43,592	43,592	43,592
<i>Non Wage Rec't:</i>	1,262,116	845,586	1,301,373	325,891	325,334	325,074	325,074
<i>Domestic Dev't:</i>	0	0	11,192,882	2,798,220	2,798,220	2,798,220	2,798,220
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,362,023</b>	<b>920,516</b>	<b>12,668,624</b>	<b>3,167,704</b>	<b>3,167,146</b>	<b>3,166,887</b>	<b>3,166,887</b>



# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	Staff salaries paidStaff salaries verified and paid	<i>Staff salaries paidStaff salaries paid</i>	<i>Salary paidVerification and approval of salarystaff salaries paidverification of payrolls</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	26,855	20,141	<b>26,444</b>	6,611	6,611	6,611	6,611
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,855</b>	<b>20,141</b>	<b>26,444</b>	<b>6,611</b>	<b>6,611</b>	<b>6,611</b>	<b>6,611</b>

*Output: 09 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)	<i>1Planting and taking care of the trees to stable and independent growing state Hactares of trees planted and surviving equivalent to about 1000 trees</i>	Hectares of trees planted and surviving equivalent to about 25 trees	Hectares of trees planted and surviving equivalent to about 25 trees	Hectares of trees planted and surviving equivalent to about 25 trees	Hectares of trees planted and surviving equivalent to about 25 trees
--	--	--	--	--	--

# Vote:759 Masaka Municipal Council

FY 2019/20

Number of people (Men and Women) participating in tree planting days			100Sensitization, purchase of tree seedlings and distribution of the trees.Men and women participating in tree planting.	Men and women participating in tree planting.	Men and women participating in tree planting.	Men and women participating in tree planting.	Men and women participating in tree planting.
Non Standard Outputs:	planting flowersplanting flowers and maintaining them	planting flowers	beautificationplanting flowers	beautification	beautification	beautification	beautification
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,050	512	512	512	512
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,050	512	512	512	512
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
No. of Agro forestry Demonstrations			2construction of wood saving stoveswood saving stoves	wood saving stoves	wood saving stoves	wood saving stoves	wood saving stoves
No. of community members trained (Men and Women) in forestry management			100training in forest managementforest management	forest management	forest management	forest management	forest management
Non Standard Outputs:	N/A		charcoal briquettesdemonstrations in charcoal briquette making	energy saving techniques demonstrated.	energy saving techniques demonstrated.	energy saving techniques demonstrated.	energy saving techniques demonstrated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

**Output: 09 83 05Forestry Regulation and Inspection**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated			<i>2training committees in action planning.water shed management committees formulated.</i>	1water shed management committees formulated.	1water shed management committees formulated.	1water shed management committees formulated.	water shed management committees formulated.
<b>Non Standard Outputs:</b>	4 wetland compliance inspections conducted . Awareness creation on sustainable wetland use to leaders and user groups at all levels undertakenCommunity mobilization. Field inspection visits. Awareness campaigns.		<i>communities trained in wetland management.formulating training manuals.</i>	communities trained in wetland management.	communities trained in wetland management.	communities trained in wetland management.	communities trained in wetland management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## **Output: 09 83 07River Bank and Wetland Restoration**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Area (Ha) of Wetlands demarcated and restored			<i>1restoration of degraded parts of the wetland by removal of alien species and closure of drainage channels.Hectare of wetland restored</i>	1Hectare of wetland restored.	1Hectare of wetland restored.	1Hectare of wetland restored.	1Hectare of wetland restored.
No. of Wetland Action Plans and regulations developed			<i>1Community sensitization.Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.</i>	1Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.	Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done	Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done	Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done
<b>Non Standard Outputs:</b>			<i>N/A/N/A</i>				
	conservation of wetlands.wetland inspection	<i>conservation of wetlands.conservat ion of wetlands.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>4,611</i>	1,161	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,611</b>	<b>1,161</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

# Vote:759 Masaka Municipal Council

FY 2019/20

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			200Organizing trainings.Environment stakeholders trained.	50Environment stakeholders trained.	50Environment stakeholders trained.	50Environment stakeholders trained.	50Environment stakeholders trained.
Non Standard Outputs:	Environment management.sensitization and trainings in environment management. e.g solid waste management, environment laws e.t.c	Environment management.Environment management.	N/AN/A	Environment stakeholders trained.	Environment stakeholders trained.	Environment stakeholders trained.	Environment stakeholders trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,010	1,508	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,010	1,508	1,000	250	250	250	250

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Scheduling for monitoring activities of all sectors.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	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	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	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/AN/A		N/AN/A			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,663	1,997	4,544	1,136	1,136	1,136

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,663</b>	<b>1,997</b>	<b>4,544</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>	<b>1,136</b>

## *Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)*

No. of new land disputes settled within FY			<i>5Surveying of land and preparation of land titles, pegging and marking community planned roads, scanning, geo-referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS</i>	Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS
<b>Non Standard Outputs:</b>	Growth order created in the municipality.Physical planning committee activities.	<i>Growth order created in the municipality.Growth order created in the municipality.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>beautification of green spaces bench marking trips, formulation of beautification strategy, planting trees and flowers.</i>	beautification of green spaces	beautification of green spaces	beautification of green spaces	beautification of green spaces
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	0	0	0	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<i>Wage Rec't:</i>	26,855	20,141	26,444	6,611	6,611	6,611	6,611
<i>Non Wage Rec't:</i>	35,673	26,754	20,204	5,060	5,048	5,048	5,048
<i>Domestic Dev't:</i>	0	0	20,000	0	0	0	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,528</b>	<b>46,896</b>	<b>66,648</b>	<b>11,670</b>	<b>11,659</b>	<b>11,659</b>	<b>31,659</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

#### Non Standard Outputs:

support to women ,youth ,PWDs council4 councils mobilized and trained,attended international celebrations,mobilized marginalized people to benefit from government programmer	<i>international youth day celebrated facilitated. planning youth meetingsPWD Day celebration facilitated</i>	<i>6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monitoring special grant for PWDsUWEP and YLP beneficiary groups.6 set of minutes for women,youth and PWDS, 4 activity reports for mobilization and sensitization of women,youth, and PWDS groups, Participation in field, desk appraisal and division endorsements through division attendance list and minutes ,monitoring reports</i>	6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monitoring special grant for PWDsUWEP and YLP beneficiary groups.	6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monitoring special grant for PWDsUWEP and YLP beneficiary groups.	6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monitoring special grant for PWDsUWEP and YLP beneficiary groups.	6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monitoring special grant for PWDsUWEP and YLP beneficiary groups.
---	---	---	---	---	---	---



# Vote:759 Masaka Municipal Council

FY 2019/20

			for special grant for PWDsUWEP and YLP beneficiary groups.Report on all identified street children resettled to their home done. Reports on training held and supervision on foster family care centers done identification of street children,counselin g , rehabilitation and tracing and resettling them to their family.training parents and guardian on parenting styles and culture.supervision of foster family care centers.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,400	600	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600	600

## Output: 10 81 03Operational and Maintenance of Public Libraries

### Non Standard Outputs:

book week,national celebrations like copy rights day,stationary,proc uring news papers,subscription of Internet and communication,sub scription to	book week,national celebrations like copy rights day,stationary,proc uring news papers,subscription of Internet and communication,sub scription to	stationary,procurin g news papers,subscriptio n of Internet and communication,su bscription to national library, payment of security guard,	stationary,procurin g news papers,subscription of Internet and communication,sub scription to national library, payment of security guard,	stationary,procurin g news papers,subscription of Internet and communication,sub scription to national library, payment of security guard,
--	--	---	--	--

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>national library, payment of security guard, banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminarsreport for book week, activity reports for national celebrations like copy rights day receipt for procured stationary, receipts for procured news papers,subscribed of Internet and communication, receipt for subscribed to national library, payment of identified security guard, banded of news papers, report on support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition , receipt for payment of electricity and water bills . travel in land and workshops and</i>	national library, payment of security guard, banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars	banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars	banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars	banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars
--	---	--	--	--

# Vote:759 Masaka Municipal Council

FY 2019/20

*seminars reports on identified children under skills and report in trained parents donetraining of parents and guardian on parenting, rehabilitation and cultural up bringing of children. identifying needy children, PWDs for vocational skills.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 10 81 04Facilitation of Community Development Workers

### Non Standard Outputs:

staff salaries paid,community development office facilitatedstaffs salaries verified and paid, communities meetings conducted	<i>staff salaries paid, community development office facilitatedstaff salaries paid, community development office facilitated</i>	<i>Facilitation of community development workers to mobilize communities to participate in government programme.Facilit ation of community development workers to mobilize communities to participate in government programme.</i>	Facilitation of community development workers to mobilize communities to participate in government programme.	Facilitation of community development workers to mobilize communities to participate in government programme.	Facilitation of community development workers to mobilize communities to participate in government programme.	Facilitation of community development workers to mobilize communities to participate in government programme.
<b>Wage Rec't:</b>	36,736	27,552	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,304	316	358	316
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Total For KeyOutput	38,736	29,052	1,304	316	358	316	316
<b>Output: 10 81 05Adult Learning</b>							
No. FAL Learners Trained			<i>198 mobilization and identified adult learners. Payment of instructors allowance, procure of assorted stationery,supervision and quarterly meeting, final FAL exam ,certification ceremony198 adult learners trained</i>	4949 adult learners trained	4949 adult learners trained	5050 adult learners trained	4949 adult learners trained
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	support supervision ,supply of stationary	support supervision,supply of stationary	exams and marking exam,supervision of learners	certification of adult learners
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Output: 10 81 06Support to Public Libraries</b>							

# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		masaka municipal library supported workshop s and travel facilitated,paid periodical and news papers Binding,National library celebration_ facilitated,Monitor ing and school visits facilitated,Internet and Air time purchase, of essential information materials, Daily newspapers purchased, Maintenance and repair of computers	<i>school visits, national library events, news papers and periodical, workshops, communication, children library facilitated school visits, national library events, news papers and periodical, workshops, communication, children library facilitated</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:759 Masaka Municipal Council

FY 2019/20

Non Standard Outputs:	marginalized groups empowered gender needs assessment carried out, gender mainstreaming workshop held	<i>mobilization and sensitization of marginalized people, gender needs assessment, planning meeting at village and division level, empowering special interest people with life skills</i>	<i>Gender needs assessment, and gender mainstreaming , gender equal opportunity and inequality workshop, Dissemination of gender cross cutting issues. development gender inequality strategic plans</i>	Gender needs assessment, and gender mainstreaming , development gender inequality strategic plans	Gender equal opportunity and inequality workshop,	Dissemination of gender cross cutting issues	Gender equal opportunity and inequality workshop,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,211	4,658	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,211</b>	<b>4,658</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

*Output: 10 81 08 Children and Youth Services*

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of children cases ( Juveniles) handled and settled

1004 sets of minutes for CSO meeting sat about handling street children80 children cases handled and settled

2525 children cases handled and settled

2525 children cases handled and settled

2525 children cases handled and settled

2525 children cases handled and settled

## Non Standard Outputs:

civil society organizations supervised and supported ,empowering youths with life skills and human rightsSupport to vulnerable youth and children

civil society organizations supervised and supported ,empowering youths with life skills and human rightscivil society organizations supervised and supported ,empowering youths with life skills and human rights

Enforcing recoveries,Mobilization of youth to express interest, filling in YLP application forms, division village verification ,field appraisals,desk appraisal division executive endorsement,Municipal technical planning committee approval and municipal executive committee approval,submitting to YLP programme office for scrutinizing and financing the recommended groups at ministry level. organizing group accounts and TIN numbers,training all YLP approved beneficiary groups in financial management and other group crossingRecovery schedule report updated,report of youth who expressed interest, files youth group

Enforcing recoveries,mobilization of youth to express interest,youth filling in YLP application forms village verification field and desk appraisal

devison executive enforcing recoveries, endorsement and municipal technical planning approval and municipal executive endorsement then submitted to the ministry for financing

training recommended YLP groups,opening up of group account and tin number,signing agreements and monitor implementation of group activities,enforcing recoveries

enforcing recoveries and documentation of successful groups

# Vote:759 Masaka Municipal Council

FY 2019/20

			who applied for YLP, Reports on division village verification ,3 report on field appraisals, 3 division minutes on desk appraisal,3 minutes of division executive endorsement,a minute Municipal technical planning committee approval and a minute municipal executive committee approval,submittin g to YLP pro gramme office for scrutinizing and financing the recommended groups at ministry level. organizing group accounts and TIN numbers,training all YLP approved beneficiary groups in financial management and other group crossing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,185	1,638	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,185	1,638	2,000	500	500	500	500
Output: 10 81 09Support to Youth Councils							



# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	mobilization of the youthmobilization of unemployed youth to apply for YLP loan scheme	<i><b>mobilization of the youth for accessing loansmobilization of the youth for loans</b></i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			44 Disability groups formed and support with capital to startup IGA. support supervision and monitoringDisability groups formed and support with capital to startup IGA. support supervision and monitoring	1Disability groups formed and support with capital to startup IGA. support supervision and monitoring	1Disability groups formed and support with capital to startup IGA. support supervision and monitoring	1Disability groups formed and support with capital to startup IGA. support supervision and monitoring	1Disability groups formed and support with capital to startup IGA. support supervision and monitoring
Non Standard Outputs:	support to disabled and elderlymobilization and sensitization held,National celebrations attended,registration of elderly persons	data collection of elderly personelderly day celebration	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh, attending international PWD and elderly day celebration,report elderly persons mobilized and supported with basic essentials like soap ,sugar and posh, attending international PWDs white can and elderly day celebration,	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh,	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh, attending international PWD and elderly day celebration,	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh,	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh,

## Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

### *Output: 10 81 11Culture mainstreaming*

<b>Non Standard Outputs:</b>	mainstreaming cultureidentification of cultural site done,mobilization and sensitization of communities on cultural mainstreaming,buying buganda kingdom certificate done	<i>data collection on existing cultural sitesmeeting cultural leaders and dissemination of culture policy</i>	<i>data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholdersreport on data collected of all existing cultural institutions, reports on different cultural functions,A minute meeting cultural leaders,supervision report on cultural/shrines dissemination report on cultural findings to key stakeholders</i>	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

### *Output: 10 81 12Work based inspections*

# Vote:759 Masaka Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	work based inspections conducted mobilization and sensitization of employees rights, Conduct supervision	<i>mobilization and sensitization of NGOs on Labour and employee policiessupport supervision of NGOs in relation to staff rights and entitlements</i>	<i>training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediati on meetingreport on trained employers and employees rights.support supervision reports of CSOs NGOs,firms and Companies. report on number of work related cases handled complaints, report on number of cases mediated.</i>	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediati on meeting	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediati on meeting	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediati on meeting	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediati on meeting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	labour based settlement conducted conflict management/media tion held,traing employer and employees policies.	<i>mediation and conflict management meeting,mediation and conflict management meeting,</i>	<i>mediation meetings,support supervision to CSOsNGOs and companies,,trainin g on labour rightsmediation meetings,support supervision to CSOsNGOs and companies,,trainin g on labour rights</i>	mediation meetings,support supervision to CSOs,NGOs and companies,,training on labour rights	mediation meetings,support supervision to CSOs,NGOs and companies,,trainin g on labour rights	mediation meetings,support supervision to CSOs,NGOs and companies,,training on labour rights	mediation meetings,support supervision to CSOs,NGOs and companies,,training on labour rights
------------------------------	---	---	---	--	---	--	--

# Vote:759 Masaka Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4women councils supported women planning 3 set of munites for meeting held, report on national women celebration, report on empowered women in social economic developmentwomen councils supported women planning meeting held,national women celebration,empow ering women in social economic development</i>	1 women councils supported women planning meeting held,national women celebration,empow ering women in social economic development	1 women councils supported women planning meeting held,national women celebration,empow ering women in social economic development	1 women councils supported women planning meeting held,national women celebration,empow ering women in social economic development	1 women councils supported women planning meeting held,national women celebration,empow ering women in social economic development
<b>Non Standard Outputs:</b>	mobilization of marginalized womensensitization of women on UWEP and other related development government,skills development for the house wife.	<i>mobilization of women for UWEPmobilization &amp; sensitization of marginalized women</i>	<i>enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on</i>	enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on	enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on	enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on	enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on

# Vote:759 Masaka Municipal Council

**FY 2019/20**

*national UWEP pro gramme at the ministry then endorsement financing of approved UWEP groupsUWEP recovery schedule updated ,report no of UWEP group who expressed interest,3 reports division village verification meeting,3 reports on field appraisal and 3 set of minutes of desk appraisal,3 set of minutes of division executive endorsement, A minute of municipal technical planning committee meeting for approval and then a minute municipal executive endorsement UWEP requisition submitted to national UWEP pro gramme at the ministry then endorsement financing of approved UWEP groups , a report on training of financed groups on financial management and other related cross cutting issues,report on regular monitoring*

national UWEP programme at the ministry then endorsement financing of approved UWEP groups

national UWEP programme at the ministry then endorsement financing of approved UWEP groups

national UWEP programme at the ministry then endorsement financing of approved UWEP groups

national UWEP programme at the ministry then endorsement financing of approved UWEP groups

# Vote:759 Masaka Municipal Council

**FY 2019/20**

			<i>and supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 16Social Rehabilitation Services

### Non Standard Outputs:

<i>training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes2 Report on trained parents and guardian on children rights and domestic valiance,2 Set of minutes meeting CSOs NGOs addressing how to handle street children, visiting foster homes , report on refresher training foster care givers report support supervision of foster care homes</i>	training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes	training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes	training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes	training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125
<i>Domestic Dev't:</i>	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## *Output: 10 81 17Operation of the Community Based Services Department*

### Non Standard Outputs:

			<i>staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication</i>	staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication	staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication	staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication	staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication
<i>Wage Rec't:</i>	0	0	35,155	8,789	8,789	8,789	8,789
<i>Non Wage Rec't:</i>	0	0	5,439	1,360	1,360	1,360	1,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,594</b>	<b>10,148</b>	<b>10,148</b>	<b>10,148</b>	<b>10,148</b>
<i>Wage Rec't:</i>	36,736	27,552	35,155	8,789	8,789	8,789	8,789
<i>Non Wage Rec't:</i>	33,496	25,122	36,043	9,000	9,042	9,000	9,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>70,232</b>	<b>52,674</b>	<b>71,198</b>	<b>17,789</b>	<b>17,831</b>	<b>17,789</b>	<b>17,789</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**



# Vote:759 Masaka Municipal Council

# FY 2019/20

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Staff salaries for the 2 staff paid;internal and national assessments conducted; Quarterly performance reports produced. Staff salaries verification; procurement process for the departmental laptop; Data collection for the assessments quarterly report production Consultations with the line ministries	<i>Staff salaries for the 2 Officers paid, Annual performance report for the fy 2017/18 produced and submitted to the line ministriesInternal and national assessments conducted; 1st quarter performance report for the fy 2018/19 produced and submitted to the line ministries.</i>	<i>Staff salaries paid for the 2 staff, Liaison with Central Ministries &amp; Departments done, training workshops &amp; meetings attended; operation &amp; maintenance of the office, furniture and equipment ensured, Subscription paid.verification of Staff salaries, routine consultations with central ministries and departments, Office O&amp;M, payment of subscription to LG Planners Association.</i>	Staff salaries paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.	Staff salaries paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured, Subscription paid.	Staff salaries paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.	Staff salaries paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.
<b>Wage Rec't:</b>	23,892	17,919	22,772	5,693	5,693	5,693	5,693
<b>Non Wage Rec't:</b>	9,000	6,750	7,011	1,363	2,922	1,363	1,363
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,892</b>	<b>24,669</b>	<b>29,783</b>	<b>7,056</b>	<b>8,615</b>	<b>7,056</b>	<b>7,056</b>

## Output: 13 83 02District Planning

<b>Non Standard Outputs:</b>	TPC meetings heldScheduling of TPC meetings.	<i>3 monthly TPC meetings conducted and minutes recorded3 monthly TPC meetings convened and minutes reccorded</i>
------------------------------	--	---

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Strategic Plan for Statistics produced, Quarterly statistical report produced, annual statistical abstract producedconvening statistical committee meetings, data collection and analysis.	<i>Strategic Plan for Statistics report completed and submitted to UBOS , monthly Statistical Committee meetings attended; Annual statistical Abstract producedMonthly statistical Committee meetings convened, 1st Qtr statistical report produced</i>	<i>Data collected and Annual Statistical Abstract produced.Data collection, data editing and entry, analysis, interpretation, conducting statistical committee meetings, report compilation and dissemination to the relevant offices.</i>	N/A	Data collected, Entered, Analyzed & draft report compiled and Presented to TPC & other stakeholders in Consultation with UBOS.Final report made and disseminated.	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	2,264	866	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,264</b>	<b>866</b>	<b>466</b>	<b>466</b>	<b>466</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Municipal demographic report produced.population data collection, compilation analysis and report production.	<i>Continuous demographic data collection continuous demographic data collection</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	2,936	2,202	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,936</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	N/A	<p><i>Stakeholders trained on Data management, situation analysis, strategic planning and project profiling; Departmental/ Sectoral situation analysis &amp; strategic planning done and aligned to National &amp; Sectoral Plans; Project profiles made &amp; the Draft 5 yr MDP compiled; Discussion of the Draft 5 Year Development Plan by standing committees done; Consolidation &amp; Preparation of LG integrated Fiveyear Draft Plan 2020/2021-2024/2025 done; The MDP approved by the Municipal Council. Training of Stakeholders on Data management, situation analysis, strategic planning and project profiling; Carrying Departmental/ Sectoral situation analysis &amp; strategic</i></p>	<p>TPC trained on Data management, situation analysis, strategic planning and project profiling; Departmental/ Sectoral situation analysis &amp; strategic planning done and aligned to National &amp; Sectoral Plans; Project profiles made.</p>	<p>Councillors trained on Data management, situation analysis, strategic planning and project profiling; Project profiles made &amp; the Draft 5 yr MDP compiled; Discussion of the Draft 5 Year Development Plan by standing committees done; Consolidation &amp; Preparation of LG integrated Fiveyear Draft Plan 2020/2021-2024/2025 done.</p>	<p>Consolidation &amp; Preparation of LG integrated Fiveyear Draft Plan 2020/2021-2024/2025 done; The MDP finally discussed and approved by the Municipal Council.</p>	<p>Dissemination of the approved Fiveyear Development Plan 2020/2021-2024/2025 done to different stakeholders.</p>
------------------------------	-----	--	---	---	--	--

# Vote:759 Masaka Municipal Council

**FY 2019/20**

*planning including alignment to National & Sectoral Plans; Project profiling & Compilation of the Draft 5 yr MDP; Discussion of the Draft 5 Year Development Plan by standing committees; Consolidation & Preparation of LG Five-year Draft Plan including LLGs below the budget line projects; Presentation and Approval of the MDP by the Municipal CouncilExecuting the renewal of the 5 -yr Municipal Development Plan to the new period of 2020/21 to 2024/25.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,329	1,332	1,332	1,332	1,332
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,329</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>

## Output: 13 83 07Management Information Systems

### Non Standard Outputs:

One stop data centreOne stop data centre

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 83 08Operational Planning*

<b>Non Standard Outputs:</b>	N/A	<p><i>Quarterly Performance Reports Compiled &amp; Submitted to MoFPED; Monthly TPC meetings held; 1st BCC &amp; the LG BFP 2020/2021 prepared, Draft BFP discussed by the standing committees, draft BFP reviewed by TPC, Draft BFP discussed by the EC; Budget Conference held; LG Budget Framework Paper submitted to MoFPED; 2nd BCC &amp; Draft LG budget estimates &amp; Annual Work plans prepared; FY 2020/21 Draft Performance Contract Form B submitted to MoFPED; FY 2020/21 Final Performance Contract Form B to Finalized &amp; Submitted MoFPED. Compilation &amp; Submission of Quarterly Performance Reports to MoFPED; Holding TPC meetings;</i></p>	<p>Quarterly Performance Report (Q4 for FY 2018/19) made and submitted to MoFPED; Monthly TPC meetings held;</p>	<p>Quarterly Performance Report (Q1 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; 1st BCC &amp; the LG BFP 2020/2021 prepared, Draft BFP discussed by the standing committees, draft BFP reviewed by TPC, Draft BFP discussed by the EC; Budget Conference held; LG Budget Framework Paper submitted to MoFPED; 2nd BCC &amp; Draft LG budget estimates &amp; Annual Work plans prepared;</p>	<p>Quarterly Performance Report (Q2 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; FY 2020/21 Draft Performance Contract Form B submitted to MoFPED;</p>	<p>Quarterly Performance Report (Q3 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; FY 2020/21 Final Performance Contract Form B Finalized &amp; Submitted MoFPED.</p>
------------------------------	-----	---	--	--	--	---

# Vote:759 Masaka Municipal Council

**FY 2019/20**

*Preparation of 1st BCC & the LG BFP 2020/2021, Discussion of Draft BFP by the standing committees, Review of the draft BFP by TPC, Discussion of the Draft BFP by the EC; Holding of the Budget Conference; Submission of the LG Budget Framework Paper to MoFPED; Preparation of 2nd BCC & Draft LG budget estimates & Annual Work plans; Submission of 2020/21 Draft Performance Contract Form B to MoFPED; Finalization & Submission of 2020/21 Final Performance Contract Form B to MoFPED.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,402	4,793	9,003	5,303	5,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,402</b>	<b>4,793</b>	<b>9,003</b>	<b>5,303</b>	<b>5,303</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Continuous monitoring and evaluation of the sectoral plans in the Municipality. Quarterly multi sectoral and joint technical monitoring, revision of the 5year development plan	<i>Quarterly multi sectoral and technical monitoring. Quarterly multi sectoral and technical monitoring</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,341	1,756	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,341</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	23,892	17,919	22,772	5,693	5,693	5,693	5,693	5,693
<i>Non Wage Rec't:</i>	26,277	19,708	39,006	8,354	13,723	8,464	8,464	8,464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>50,169</b>	<b>37,627</b>	<b>61,778</b>	<b>14,047</b>	<b>19,416</b>	<b>14,157</b>	<b>14,157</b>	<b>14,157</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**



# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	Four Quarterly internal audit staff planning meetings; review & reporting meetings held; LGIAA national training work shop & AGM held; ICPAU & IIA CPD training work shops held depending on availability of funds; Produce the mandatory Four Quarterly Internal audit reports. Payment of staff salariesScheduling of the planned quarterly meetings; Minutes taking of meeting proceedings; Travel to training venues for CPD work shops; active participation & receipt of training materials; Conduct field monitoring visits;submit reports to Various offices verifying and paying staff salaries	<i>Planning meetings for 1st Qtr audit report, Audit report submission for 4th Qtrmeetings for 2nd Qtr Audit report ;Audit report submission for 1st Qtr</i>	<i>Four internal audit reports for Higher and Lower Local governments produced for the financial year. Staff salaries paidVerifying books of accounts, Monitoring field activities, Compiling quarterly internal audit reports, Submission of reports to TC and the Line ministries. verification and payment of salaries.</i>	1st quarter Audit report produced and staff salaries paid.	2nd quarter Audit report produced and staff salaries paid.	3rd quarter Audit report produced and staff salaries paid.	4th quarter Audit report produced and staff salaries paid.
<b>Wage Rec't:</b>	39,577	29,683	<b>25,166</b>	6,292	6,292	6,292	6,292
<b>Non Wage Rec't:</b>	20,188	15,141	<b>11,593</b>	2,898	2,898	2,898	2,898
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,765</b>	<b>44,824</b>	<b>36,759</b>	<b>9,190</b>	<b>9,190</b>	<b>9,190</b>	<b>9,190</b>

# Vote:759 Masaka Municipal Council

FY 2019/20

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

site meetings and visits, departmental meetings ;data collection, compilation and report production.Before the end of the last working day of the proceeding month after the end of the Quarter.

No. of Internal Department Audits

4Auditing of the different departments and sections. monitoring of projects ,educational and other Govt institutions within the Municipality.internal department audits

internal department audit internal department audit internal department audit internal department audit

## Non Standard Outputs:

Draft Audit Report produced and submitted to relevant OfficesEntry and exit meetings with the Accounting Officer and HODs

collection of data and compilation of 4th Qtr Audit report for fy 2017/18Data collection and compilation of 1st Qtr Audit report

Quarterly Audit reports produceddata collection, compilation and report production. Dissemination of the reports to the line ministries and offices.

1st quarter audit report produced.

2nd quarter audit report produced.

3rd quarter audit report produced.

4th quarter audit report produced.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	2,611	625	736	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	2,611	625	736	625	625

## Output: 14 82 04Sector Management and Monitoring

# Vote:759 Masaka Municipal Council

**FY 2019/20**

Non Standard Outputs:	Monitoring reports produced.visitaton of health centres within the Municipality; discussion and report compilation	<i>Monitoring of ongoing and finished Municipal Projects.Field visits to monitor the Municipal Projects</i>	<i>Departmental meetings held.Quarterly Departmental meetings scheduled</i>	1st quarter departmental meeting held	2nd quarter departmental meeting held	3rd quarter departmental meeting held	4th quarter departmental meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	673	504	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>673</b>	<b>504</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	39,577	29,683	25,166	6,292	6,292	6,292	6,292
<i>Non Wage Rec't:</i>	25,360	19,020	15,204	3,773	3,885	3,773	3,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>64,938</b>	<b>48,703</b>	<b>40,371</b>	<b>10,065</b>	<b>10,176</b>	<b>10,065</b>	<b>10,065</b>

# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>8preparation of discussion topics, booking of radio airtimeawareness radio shows participated in</i>	Awareness on trade order and enforcement systems	Awareness on application and inspection of businesses	Awareness on enumeration, hawking and licensing	General business mgt and LED
No of businesses inspected for compliance to the law			<i>1200field visits,preparation of interview questions and engagement of town agents and law enforcement officersbusinesses inspected for compliance to the law</i>	businesses inspected for compliance to the law	businesses inspected for compliance to the law	businesses inspected for compliance to the law	businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>6000Business inspection, assessment as per statutory instrument, enforcement, monitoring and follow up.businesses issued with trade licenses</i>	businesses issued with trade licenses	businesses issued with trade licenses	businesses issued with trade licenses	businesses issued with trade licenses

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

*4identification of meeting places, topics of discussion, presentation materials and refreshmentsprivate sector and trade sensitization meetings organized*

meeting with Business Community leaders

Private sector meeting seeking input on the private sector development

meeting the business community to ascertain there operational challenges

meeting with the private sector to evaluate economic progress of the Municipality

Non Standard Outputs:

*Trade promoted and developedbusiness community sensitization through radio talkshows, public sector meetings, trade order monitoring and supervision*

Monitoring and supervision of businesses

inspection and enumeration of businesses and ensuring business registration and TIN

issuing of trade licenses, attending to trade licenses appeals and advising on licensing.

enforcement of trade order and non compliance to trade licensing and business registration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,326	832	832	832	832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,326</b>	<b>832</b>	<b>832</b>	<b>832</b>	<b>832</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*2preparation of discussion topics, booking of radio airtime.awareness radio shows participated in*

awareness radio shows participated in

awareness radio shows participated in

# Vote:759 Masaka Municipal Council

**FY 2019/20**

No of businesses assisted in business registration process			<i>500 Assistance in Trep processes, monitoring and enforcement of business registrations, production of monthly TREP reports and coordination of TREP activities. businesses assisted in business registration process</i>	businesses assisted in business registration process	businesses assisted in business registration process	businesses assisted in business registration process	businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>2 sensitization of producers to certify their products, link producer to UNBS, monitoring of producers, updation of producer register. enterprises linked to UNBS for product quality and standards</i>	sensitization and updation of producers	monitoring of producers and recommending for standardization	follow up on the monitoring recommendations	enforcement on quality and hygiene production
Non Standard Outputs:			<i>Enterprise development services provided. sensitization of SMEs, promotion of SMEs through exhibitions, engagement meetings with SMEs owners.</i>	Enterprise development services provided.	Enterprise development services provided.	Enterprise development services provided.	Enterprise development services provided.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,272	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>2,272</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>

**Output: 06 83 03 Market Linkage Services**

# Vote:759 Masaka Municipal Council

**FY 2019/20**

No. of market information reports desserminated			<i>4data collection for daily and weekly markets, report generation and publication to notice boards and other key stakeholders.marke t information reports disseminated</i>	Data collection on Agric Mkt price Commodites information reports disseminated	Data collection on Agric Mkt price Commodites information reports disseminated	Data collection on Agric Mkt price Commodites information reports disseminated	Data collection on Agric Mkt price Commodites information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>1identification of producer groups, linkage of producer groups to UEPB and UNBS. producer or producer group linked to market internationally through UEPB</i>	identification and registration of producer groups	monitoring and inspection of production	linking of quality products to UEPB	Follow up on linkage and promoting of others to UEPB
Non Standard Outputs:			<i>Support and coordination activities to Markets and Agricultural trade improvement programme (MATIP) done. Relocation of Vendors to the new market doneattendance of MATIP site meetings, coordination activities between Council and Vendors and MOLG. supervision of the relocation activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,012	900	1,210	900	1,002

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,012</b>	<b>900</b>	<b>1,210</b>	<b>900</b>	<b>1,002</b>

## **Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<i>20development of standard supervision tool, mobilization of facilitation like transport and SDACooperative groups supervised</i>	cooperative groups supervised	cooperative groups supervised	cooperative groups supervised	cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>4Mobilization of Groups, sensitization of group members about cooperative laws.Cooperative groups mobilized for registration</i>	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration	Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>4assist in determining cooperative name, auditing and recommendation for registration.cooperatives assisted in registration</i>	cooperatives assisted in registration	cooperatives assisted in registration	cooperatives assisted in registration	cooperatives assisted in registration



# Vote:759 Masaka Municipal Council

**FY 2019/20**

## Non Standard Outputs:

			<i>Cooperative Mobilization and Outreach services offered.Mobilization, sensitization and recommending for registration of new cooperatives, supervision and auditing of cooperatives, guidance and interpretation of cooperative laws to cooperative leadership.</i>	Cooperative Mobilization and Outreach services offered.	Cooperative Mobilization and Outreach services offered.	Cooperative Mobilization and Outreach services offered.	Cooperative Mobilization and Outreach services offered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>125field visit to update register for hospitality facilities.hospitality facilities' register updated</i>	inspection of hospitality facilities	updating of the Hospitality facilities register	sensitization of hospitality facilities's owners on standards and customer care services.	enforcement of standards and quality services.
No. and name of new tourism sites identified	<i>1field visit to identify tourism opportunities, consultations and information gathering on possible tourism sites.new tourism sites identified</i>	ascertaining of new tourism sites done	engagement of stakeholders in identifying tourism sites	engagement of stakeholders in identifying tourism sites	engagement of stakeholders in identifying tourism sites

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of tourism promotion activities  
meanstremed in district development plans

*2update of tourism  
site, development of  
tourism  
policytourism  
promotion activities  
mainstreamed in  
the Municipal  
Development plan.*

establishment of a  
tourism policy  
through  
engagement of all  
stakeholders

tourism policy  
through  
engagement of all  
stakeholders

sensitization of the  
community on the  
Tourism policy

sensitization of the  
community on the  
Tourism policy

Non Standard Outputs:

*Tourism  
promotedUpdating  
of tourism sites,  
Registration of  
tourism hospitality  
facilities, initiating  
a tourism policy in  
the municipality.*

Tourism promoted

Tourism promoted

Tourism promoted

Tourism promoted

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

1,500

375

375

375

375

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

1,500

375

375

375

375

## Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial  
development

*2field visits to  
identify  
opportunities,  
information  
gathering from  
stakeholders for  
identification of  
opportunities.oppor  
tunities identified  
for industrial  
development*

opportunities  
identified for  
industrial  
development

opportunities  
identified for  
industrial  
development

opportunities  
identified for  
industrial  
development

opportunities  
identified for  
industrial  
development

# Vote:759 Masaka Municipal Council

FY 2019/20

No. of producer groups identified for collective value addition support			<i>0Sensitization of producer groups to form cooperatives hence seek collective value addition suport.mobilization of producer groups to form cooperatives done.</i>	mobilization of producer groups to form cooperatives done.	mobilization of producer groups to form cooperatives done.	mobilization of producer groups to form cooperatives done.	mobilization of producer groups to form cooperatives done.
No. of value addition facilities in the district			<i>93Updation of SMEs register, sensitization of communities to add value on their products, linking of owners of value addition facilities to other agencies like USSIA, Chamber of Commerce and financial Institution. value addition facilities in the Municipality</i>	Updating of SMEs and Industries' register done	inspection and supervision of SMEs	Enforcement of Registration and standardization	Enforcement of Registration and standardization
Non Standard Outputs:			<i>industrial sector developedIdentifica tion of industrial growth opportunities, inspection of industries, sensitization of producer groups on value addition, registration of industries and SMES</i>	industrial sector developed	industrial sector developed	industrial sector developed	industrial sector developed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,500</i>	625	625	625	625
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:759 Masaka Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<b>Output: 06 83 07Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>			<i>salary paid.verification and payment of monthly salary.</i>	salary paid.	salary paid.	salary paid.	salary paid.
<i>Wage Rec't:</i>	0	0	15,388	3,847	3,847	3,847	3,847
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,388</b>	<b>3,847</b>	<b>3,847</b>	<b>3,847</b>	<b>3,847</b>
<b>Output: 06 83 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>			<i>sector management and monitoring done.stakeholders monitoring of commercial services.</i>	sector management and monitoring done.	sector management and monitoring done.	sector management and monitoring done.	sector management and monitoring done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	0	0	15,388	3,847	3,847	3,847	3,847
<i>Non Wage Rec't:</i>	0	0	15,810	3,850	4,159	3,850	3,952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>31,197</b>	<b>7,696</b>	<b>8,006</b>	<b>7,696</b>	<b>7,799</b>

N/A

**Vote:759 Masaka Municipal Council**

**FY 2019/20**

---