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## Vote:857 Masaka City

## FY 2021/22

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### Foreword

By the provisions of the Local Government Act CAP 243 section 36(1), I wish to highlight Masaka City achievements and challenges for the Financial year 2020/2021 as at the end of December 2020. I am happy to note that Masaka City has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through long and short-term strategic interventions. Roads have been regularly maintained and capacity of staff enhanced through short trainings and courses. The City however still has some challenges which include the high electricity bills for street lights, delayed finalization of the central market under MATIP, limited growth of the revenue base to meet the ever increasing demand for services given the political atmosphere, among others. Our main priorities for 2021/2022 include emphasis on infrastructure maintenance and expansion, Construction of the Office Block (City Hall), Clearance of council debts especially court awards, Construction of classroom block and other amenities for UPE schools, Promotion of sanitation through better garbage management and inspection of safe water sources and eating houses, planting trees, installation of street lights along the city streets and in markets, Maintenance of community roads, upgrading of Health Centres and development control

The City is committed to ensuring the sustainability of the implemented projects through enhancing the operation and maintenance policy of all the assets, preparation and approval of budgets/work plans, ensuring timely accountability for government funds, recruitment and placement of staff in the vacant posts. I wish to thank the political and civic leaders who have focused all their strength to the development of this city without which the aforesaid plans and aspirations would be a myth. I wish to call upon all stakeholders in the Development of Masaka City to embrace this budget and work for its realization. The process through which this plan/budget has been developed has been participatory and I thank all those who contributed willingly in one way or the other.

With your continued support and commitment, this budget will be fully implemented.

For God and my Country



John M. Behangaana-Ag. City Town Clerk

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

**Non Standard Outputs:**

<i>All central and local government programs as well as external coordinated ensuring perfect synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Internal Assessment done in time; Payment done to Lubega Isa for land compensation (Block 325 Buddu), maintenance of furniture and fixtures plus equipment done + DONATIONS. Monitoring, supervision, networking and advocacy. Payment of salaries, monthly transport allowances, fuel,</i>	Synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Internal Assessment done in time; Payment done to Lubega Isa for land compensation (Block 325 Buddu), maintenance of furniture and fixtures plus equipment done + DONATIONS. Monitoring, supervision, networking and advocacy. Payment of salaries, monthly transport allowances, fuel,	Synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Internal Assessment done in time; Payment done to Lubega Isa for land compensation (Block 325 Buddu), maintenance of furniture and fixtures plus equipment done + DONATIONS. Monitoring, supervision, networking and advocacy. Payment of salaries, monthly transport	Batata over park issues with Masaka Municipal council done, UTODA PUT-SAFE claim handled, workshops and seminars attended, maintenance of furniture and fixtures plus equipment done + DONATIONS.	All pending activities worked on.
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*Development of a client chatter done, and development of a training policy, payment of litigation costs as per court orders including Lubega Isa for land compensation (Block 325 Buddu), UTODA PUT-SAFE for Taxi Park refund, Batata over park issues with Masaka Municipal council done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment done + DONATIONS. Monitoring, supervision, networking and advocacy. Payment of salaries, monthly transport allowances, fuel, airtime and security services. Payment of debt (court awards & hotel bills)Facilitating staff to work, payment of salaries and motivation, clearance of debts and statutory obligations, maintenance of vehicles and equipment, doing consultations,*

airtime and security services.

allowances, fuel, airtime and security services. + Donations

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			<i>following up court cases, payment of scrutinized claims from creditors, participating in social corporate responsibilities and making necessary donations.</i>				
<i>Wage Rec't:</i>	0	0	<b>1,369,968</b>	342,492	342,492	342,492	342,492
<i>Non Wage Rec't:</i>	0	0	<b>1,065,589</b>	385,691	227,966	225,966	225,966
<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>2,435,557</b>	<b>728,183</b>	<b>570,458</b>	<b>568,458</b>	<b>568,458</b>

***Budget Output: 81 02Human Resource Management Services***

%age of LG establish posts filled	<b>90Submission of recruitment request to relevant AuthoritiesPercent of LG established posts filled</b>	60Percent of LG established posts filled	80Percent of LG established posts filled	90Percent of LG established posts filled	90Percent of LG established posts filled
%age of pensioners paid by 28th of every month	<b>90Submission of pension returns every month.Percent of all pensioners paid by 28th day of every month</b>	90Percent of all pensioners paid by 28th day of	90Percent of all pensioners paid by 28th day of	90Percent of all pensioners paid by 28th day of	90Percent of all pensioners paid by 28th day of
%age of staff appraised	<b>99Assessment of performance at end of FY.percent of staff appraised</b>	99percent of staff appraised	99percent of staff appraised	99percent of staff appraised	99percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	<b>95Review and update of the payroll regularlyPercent of staff salaries paid by 28th of every month.</b>	95Percent of staff salaries paid by 28th of	95Percent of staff salaries paid by 28th of	95Percent of staff salaries paid by 28th of	95Percent of staff salaries paid by 28th of

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## Non Standard Outputs:

*Staff properly posted and given appropriate and befitting assignments. IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; Data capture carried out; payrolls disseminated and signed by all heads of cost centers. Posting of staff. Staff recruitment, retirement and regular monitoring of the different payrolls*

Staff properly posted and given appropriate and befitting assignments. IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; Data capture carried out; payrolls disseminated and signed by all heads of cost centers.

Staff properly posted and given appropriate and befitting assignments. IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; Data capture carried out; payrolls disseminated and signed by all heads of cost centers.

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Staff properly posted and given appropriate and befitting assignments. IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; Data capture carried out; payrolls disseminated and signed by all heads of cost centers.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,790	3,895	3,500	3,895	3,500
<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>14,790</b>	<b>3,895</b>	<b>3,500</b>	<b>3,895</b>	<b>3,500</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*1Development of the CB policy.CB policy improved to help in guiding capacity enhancement.*

1CB policy improved to help in guiding capacity enhancement.

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No. (and type) of capacity building sessions undertaken

*20Preparations for the respective activities including identification of service providersTrainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.*

5Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

5Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

5Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

5Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.

Non Standard Outputs:

*Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done.Development of a training policy for staff, sensitization and refresher workshops undertaken. Regular follow up of the performance of staff and politicians.*

Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done.

Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done.

Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done.

Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	238,000	59,500	59,500	59,500	59,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>238,000</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>	<b>59,500</b>

## *Budget Output: 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>			<i>Supervision of key government programmes done at lower levels.Consultation s. Mentoring, monitoring and supervision.</i>	Supervision of key government programmes done at lower levels.	Supervision of key government programmes done at lower levels.	Supervision of key government programmes done at lower levels.	Supervision of key government programmes done at lower levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<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>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## *Budget Output: 81 05Public Information Dissemination*

<b>Non Standard Outputs:</b>			<i>Client Charter between Masaka City and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the Chatter formulation, implementation and disseminationCons ultations.</i>	Process started	Process continued	Client Charter between Masaka City and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the Chatter formulation, implementation and dissemination	Process finalised and dissemination done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250

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<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>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## *Budget Output: 81 06Office Support services*

### Non Standard Outputs:

<i>Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTcto office paid, monthly airtime for TC &amp; DTC procured. General payment, maintenance and procurement of office supplies and services.Maintainin g and servicing the photocopier, legal consultations.</i>	Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTcto office paid, monthly airtime for TC & DTC procured. General payment, maintenance and procurement of office supplies and services.	Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTcto office paid, monthly airtime for TC & DTC procured. General payment, maintenance and procurement of office supplies and services.	Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTcto office paid, monthly airtime for TC & DTC procured. General payment, maintenance and procurement of office supplies and services.	Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTcto office paid, monthly airtime for TC & DTC procured. General payment, maintenance and procurement of office supplies and services.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput		0	0	19,000	4,750	4,750	4,750	4,750
<b>Budget Output: 81 08Assets and Facilities Management</b>								
No. of monitoring reports generated				<i>4Data capture, report production and dissemination.Mon itoring reports generated and disseminated.</i>	1Monitoring reports generated and disseminated.	1Monitoring reports generated and disseminated.	1Monitoring reports generated and disseminated.	1Monitoring reports generated and disseminated.
No. of monitoring visits conducted				<i>4Scheduling of monitoring visits and conducting themQuarterly monitoring visits conducted.</i>	1Quarterly monitoring visits conducted.	1Quarterly monitoring visits conducted.	1Quarterly monitoring visits conducted.	1Quarterly monitoring visits conducted.
<b>Non Standard Outputs:</b>								
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000		500	500	500	500
<b>Budget Output: 81 09Payroll and Human Resource Management Systems</b>								
<b>Non Standard Outputs:</b>								
				<i>Staff salary payrolls printed for the whole city, salaries &amp; pensions processed and paid, Workshops and seminars attended.Printing of payrolls for all staff and pensioners, Following up payroll data requirements and payments.</i>	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.
Wage Rec't:	0	0	0		0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,626	907	907	907	907
<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>3,626</b>	<b>907</b>	<b>907</b>	<b>907</b>	<b>907</b>

## Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>90Training of selected departmental staff in the management of records both manually and in the automated systems for quick retrieval and management as well as reporting and utilisation.Percent of staff trained in records management.</i>	90Percent of staff trained in records management.	90Percent of staff trained in records management.	90Percent of staff trained in records management.	90Percent of staff trained in records management.
Non Standard Outputs:			<i>Other duties for the registry and communication of local and central information done.Communication linking.</i>	Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,597	2,899	2,899	2,899	2,899
<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>11,597</b>	<b>2,899</b>	<b>2,899</b>	<b>2,899</b>	<b>2,899</b>

## Budget Output: 81 12Information collection and management

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Non Standard Outputs:

*Information capture done as required from time to time.Routine Management of information collection.*

Information capture done as required from time to time.

Information capture done as required from time to time.

Information capture done as required from time to time.

Information capture done as required from time to time.

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

**Budget Output: 81 13Procurement Services**

Non Standard Outputs:

*Procurement work-plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.Coordination of all procurement activities at lower and higher levels.*

Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.

Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.

Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.

Procurement work-plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,790	4,197	4,197	4,197	4,197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	16,790	4,197	4,197	4,197	4,197
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 81 72Administrative Capital</i>							
No. of administrative buildings constructed			<i>1Procurement of the City Hall.Administrative building procured for the City Political and Technical Offices.</i>	Administrative building procured for the City Political and Technical Offices.			
No. of computers, printers and sets of office furniture purchased			<i>8Advertisement, procurement of the supplies and payment for them. These include 5 ICT-Laptops (Notebook Computer) &amp; ICT-Tablet Computers.Computers, printers and sets of office furniture purchased</i>	8Computers, printers and sets of office furniture purchased			
Non Standard Outputs:			<i>Office premises procured even for the City division via possible means and negotiations, 2 Generators procured - one for @ division, 8 Cabinets, 16 chairs, 4 tables and 1 coulor printer also procured.Doing all the required procurement process/ activities up to acquisition of the requisite office space.</i>	Office premises procured even for the City division via possible means and negotiations, 2 Generators procured - one for @ division, 8 Cabinets,		16 chairs, 4 tables and 1 coulor printer also procured.	
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,462,000	391,000	350,000	365,000	356,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,462,000</b>	<b>391,000</b>	<b>350,000</b>	<b>365,000</b>	<b>356,000</b>
<i>Wage Rec't:</i>	0	0	1,369,968	342,492	342,492	342,492	342,492
<i>Non Wage Rec't:</i>	0	0	1,158,391	409,089	250,969	249,364	248,969
<i>Domestic Dev't:</i>	0	0	1,700,000	450,500	409,500	424,500	415,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>4,228,359</b>	<b>1,202,081</b>	<b>1,002,961</b>	<b>1,016,356</b>	<b>1,006,961</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<b>2021-07-30Data compilation, integration and analysis; Report production and dissemination. Annual performance report submitted to council and to the central line ministries.</b>	2021-07-30Annual performance report for FY 2021/22 submitted to council and to the central line Ministries( MoFPED &OPM)	N/A	N/A	N/A
<b>Non Standard Outputs:</b>			<b>Staff salaries paid, Liaison done with the line ministries, Transport allowances paid to staff. Final accounts, 9 months and half year accounts produced. Revenue enhancement plan prepared. Staff transport allowance to Office paid. Staff salaries and transport allowances verified and paid, Relevant information collected for the production of final accounts, 9 months and half year accounts.</b>	Staff salaries paid, Liaison done with the line ministries. Final accounts for FY 2020/21 produced. Revenue enhancement plan prepared.	Staff salaries paid, Liaison done with the line ministries. Revenue enhancement plan prepared.	Staff salaries paid, Liaison done with the line ministries. , half year Accounts for fy 2020/21 produced. Revenue enhancement plan prepared.	Staff salaries paid, Liaison done with the line ministries. 9 months accounts for fy 2020/21 produced. Revenue enhancement plan prepared.
<b>Wage Rec't:</b>	0	0	<b>305,963</b>	76,491	76,491	76,491	76,491
<b>Non Wage Rec't:</b>	0	0	<b>88,000</b>	22,000	22,000	22,000	22,000
<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>0</b>	<b>0</b>	<b>393,963</b>	<b>98,491</b>	<b>98,491</b>	<b>98,491</b>	<b>98,491</b>

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

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Value of Hotel Tax Collected	<b>106660000</b> <i>Follow up of accomodation statistics for different hotels, assessing them and</i>	26665000Hotel Tax Collected from all hotels and lodges basing on their location.	26665000Hotel Tax Collected from all hotels and lodges basing on their location.	26665000Hotel Tax Collected from all hotels and lodges basing on their location.	26665000Hotel Tax Collected from all hotels and lodges basing on their location.
	<i>issuing demand notices.Hotel Tax Collected from all hotels and lodges basing on their location.</i>				
Value of LG service tax collection	<b>336573026</b> <i>Making follow up on employees local institutions residing in the City and residents working outside the City at their places of work.Local Service Tax collected from all eligible public &amp; private employees residing within Masaka City working within and</i>	84143256.5Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.	84143256.5Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.	84143256.5Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.	84143256.5Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.
Value of Other Local Revenue Collections	<b>4182021075</b> <i>Collection of all other revenues other than LST &amp; HT.Other local revenue collected Other Local Revenue collections.</i>	1045505268.75Other local revenue collected Other Local Revenue collections.	1045505268.75Other local revenue collected Other Local Revenue collections.	1045505268.75Other local revenue collected Other Local Revenue collections.	1045505268.75Other local revenue collected Other Local Revenue collections.



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Non Standard Outputs:			<i>Local Revenue enhanced.Local Revenue assessment , mobilization, and update of registers. Local Revenue mobilization meetings scheduled.</i>	Local Revenue enhanced.	Local Revenue enhanced.	Local Revenue enhanced.	Local Revenue enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,500	8,250	8,250	8,250	9,750
<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>0</b>	<b>0</b>	<b>34,500</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>9,750</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-03-15Holding a council meeting.Draft budget and annual workplan presented to Council.</i>	N/A	N/A	2022-03-15Draft budget and annual workplan presented to Council	N/A
Date of Approval of the Annual Workplan to the Council	<i>2022-05-31Budget estimates prepared on time and presented to council for approval.Annual Workplan approved by Council.</i>	N/A	N/A	2022-03-15N/A	2022-05-31Annual Workplan approved by Council.
Non Standard Outputs:	<i>Budget conference held and a report produced. Draft and Final budgets produced. Budget conference scheduled and held.Data collection for the production of a draft and final budget.</i>	Quarter four Budget Performance report produced for FY 2020/21.	Quarter one Budget Performance report produced. Budget conference held and a report produced. BFP for FY 2022/23 produced.	Quarter two Budget Performance report produced. Draft Budget for FY 2022/23 produced.	Quarter three Budget Performance report produced.

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**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,157	4,539	4,539	4,539	4,539
<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>18,157</b>	<b>4,539</b>	<b>4,539</b>	<b>4,539</b>	<b>4,539</b>

### *Budget Output: 81 04LG Expenditure management Services*

#### Non Standard Outputs:

*Proper Financial management promoted, financial policies and reforms adhered to. Queries to proper financial management responded to.*

Proper Financial management promoted, financial policies and reforms adhered to.

Proper Financial management promoted, financial policies and reforms adhered to.

Proper Financial management promoted, financial policies and reforms adhered to.

Proper Financial management promoted, financial policies and reforms adhered to.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,000	6,500	6,500	6,500	6,500
<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>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

### *Budget Output: 81 05LG Accounting Services*

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**FY 2021/22**

Date for submitting annual LG final accounts to Auditor General

**2021-08-31***Bank reconciliations journals, central releases and local revenues receipted as per purpose & as*

*received. Production of quarterly & ,half yearly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time. , preparation of bank reconciliations done, ledger control cards updated.Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done.*

*Final Accounts, 9 months and half year accounts produced.Relevant data obtained and reports compiled, submitted to the line Offices.*

2021-08-31Final accounts for fy 2020/21 submitted to Auditor General

2021-10-15Production of quarterly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time.

2022-01-15Production of quarterly & ,half yearly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time.

2022-06-30Production of quarterly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time.

## Non Standard Outputs:

Final Accounts for FY 2020/21 submitted to Auditor General.

Half year accounts for 2021/22 submitted to Auditor General.

9 months Accounts submitted to Auditor General for FY 2021/22.

Not Applicable.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<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>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 81 06Integrated Financial Management System

### Non Standard Outputs:

			<i>IFMS server room maintained, IFMS generator maintained and all computers &amp; printers routinely serviced. IFMS stationary procured.IFMS stationary procured .Procuring of stationary and fuel.</i>	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</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>	0	0	305,963	76,491	76,491	76,491	76,491
<i>Non Wage Rec't:</i>	0	0	217,657	54,039	54,039	54,039	55,539
<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>523,619</b>	<b>130,530</b>	<b>130,530</b>	<b>130,530</b>	<b>132,030</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

**Non Standard Outputs:**

*Wage for staff paid, Council regalia, gowns, speaker dresses and the necessary portraits procured, Honoraria & Ex Gratia,allowances paid. General department administration costs met.General administration, Scrutinizing the payroll, Ordering the requirements, verifying Ex Gratia and Honoraria*

Wage for staff paid, Council regalia, gowns, speaker dresses and the necessary portraits procured, Honoraria & Ex Gratia,allowances paid. General department administration costs met.

Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.

Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.

Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.

<i>Wage Rec't:</i>	0	0	<i>110,899</i>	27,725	27,725	27,725	27,725
<i>Non Wage Rec't:</i>	0	0	<i>123,223</i>	33,806	29,806	29,806	29,806
<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>0</b>	<b>0</b>	<b>234,121</b>	<b>61,530</b>	<b>57,530</b>	<b>57,530</b>	<b>57,530</b>

*Budget Output: 82 02LG Procurement Management Services*

## Vote:857 Masaka City

**FY 2021/22**

**Non Standard Outputs:**

*Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required Scheduling meetings and executing procurement processes.*

Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required

Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required

Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required

Advertisements made, 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>	0	0	4,303	1,076	1,076	1,076	1,076
<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>4,303</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>	<b>1,076</b>

**Budget Output: 82 03LG Staff Recruitment Services**

**Non Standard Outputs:**

*Staff appropriately recruited in relevant positions and disciplined.Preparing adverts for recruitment requirements, meetings and arranging for welfare.*

Staff appropriately recruited in relevant positions, Disciplinary sessions held.

Staff appropriately recruited in relevant positions Disciplinary sessions held.

Staff appropriately recruited in relevant positions Disciplinary sessions held.

Staff appropriately recruited in relevant positions Disciplinary sessions held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,303	826	826	826	826
<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>3,303</b>	<b>826</b>	<b>826</b>	<b>826</b>	<b>826</b>

**Budget Output: 82 04LG Land Management Services**

## Vote:857 Masaka City

**FY 2021/22**

No. of Land board meetings			<i>4Preparations for the meetingsQuarterly meetings held for reporting on quarterly, bi-annual and Annual activities.</i>	1Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.	1Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.	1Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.	1Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,803	451	451	451	451
<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>1,803</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>

### **Budget Output: 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG			<i>4MeetingsManagement meetings scheduled</i>	1Management meetings scheduled	1Management meetings scheduled	1Management meetings scheduled	1Management meetings scheduled
No. of LG PAC reports discussed by Council			<i>4Executive and Council meetingsPAC reports discussed by Executive and Council</i>	1PAC reports discussed by Executive and Council	1PAC reports discussed by Executive and Council	1PAC reports discussed by Executive and Council	1PAC reports discussed by Executive and Council
<b>Non Standard Outputs:</b>							
			<i>Quarterly Internal Audit reports reviewed by the City PAC.City PAC reviews the Quarterly Internal Audit reports on a regular basis.</i>	Quarterly Internal Audit reports reviewed by the City PAC.	Quarterly Internal Audit reports reviewed by the City PAC.	Quarterly Internal Audit reports reviewed by the City PAC.	Quarterly Internal Audit reports reviewed by the City PAC.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,303	826	826	826	826
<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>3,303</b>	<b>826</b>	<b>826</b>	<b>826</b>	<b>826</b>

### **Budget Output: 82 06LG Political and executive oversight**

# Vote:857 Masaka City

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*6Holding regular and extra-ordinary council sessionsMinute sets of Council with relevant resolutions at the minimum produced.*

1Minute sets of Council with relevant resolutions at the minimum produced.

1Minute sets of Council with relevant resolutions at the minimum produced.

2Minute sets of Council with relevant resolutions at the minimum produced.

2Minute sets of Council with relevant resolutions at the minimum produced.

## Non Standard Outputs:

*Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.Facilitation of full time political leaders.*

Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.

Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.

Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.

Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	108,290	27,073	27,073	27,073	27,073
<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>108,290</b>	<b>27,073</b>	<b>27,073</b>	<b>27,073</b>	<b>27,073</b>



# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 82 07Standing Committees Services

### Non Standard Outputs:

			<i>Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations. Facilitation to council committees</i>	Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations.	Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations.	Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations.	Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,100	25,275	25,275	25,275	25,275
<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>101,100</b>	<b>25,275</b>	<b>25,275</b>	<b>25,275</b>	<b>25,275</b>
<i>Wage Rec't:</i>	0	0	110,899	27,725	27,725	27,725	27,725
<i>Non Wage Rec't:</i>	0	0	345,325	89,331	85,331	85,331	85,331
<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>456,224</b>	<b>117,056</b>	<b>113,056</b>	<b>113,056</b>	<b>113,056</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 81 01Extension Worker Services

#### Non Standard Outputs:

*Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension. Verification and payment of salaries to extension workers, formation of parish co-ordination committees to oversee parish model implementation, planning and procurement of transport equipment, provision of advisory services to the target beneficiaries.*

Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.

Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.

Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.

Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.

<i>Wage Rec't:</i>	0	0	<i>189,589</i>	47,397	47,397	47,397	47,397
<i>Non Wage Rec't:</i>	0	0	<i>56,543</i>	14,136	14,136	14,136	14,136
<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>0</b>	<b>0</b>	<b>246,132</b>	<b>61,533</b>	<b>61,533</b>	<b>61,533</b>	<b>61,533</b>

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Capital Purchases

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

#### Non Standard Outputs:

*Motorcycle  
procured for  
extension  
services.Planning  
and procurement of  
the motorcycle.*

procurement  
process started.

sourcing of the  
qualified supplier.

sourcing of the  
qualified supplier.

motorcycle  
procured.

<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	15,068	0	0	0	15,068
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,068</b>

### Service Area: 82 District Production Services

## Output Class: Higher LG Services

### Budget Output: 82 03Livestock Vaccination and Treatment

#### Non Standard Outputs:

*Livestock  
vaccinated and  
treated in the  
City.Assessment  
and registration of  
livestock for  
vaccination and  
treatment.*

Livestock  
vaccinated and  
treated in the City.

Livestock  
vaccinated and  
treated in the City.

Livestock  
vaccinated and  
treated in the City.

Livestock  
vaccinated and  
treated in the City.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,766	1,691	1,691	1,691	1,691
<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>6,766</b>	<b>1,691</b>	<b>1,691</b>	<b>1,691</b>	<b>1,691</b>

# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 82 04Fisheries regulation

Non Standard Outputs:			<i>Fish markets and production regulated.Registration of fish mongers and pond owners.</i>	Fish markets and production regulated.	Fish markets and production regulated.	Fish markets and production regulated.	Fish markets and production regulated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,766	1,691	1,691	1,691	1,691
<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>6,766</b>	<b>1,691</b>	<b>1,691</b>	<b>1,691</b>	<b>1,691</b>

## Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:			<i>Crop diseases and pests regulated and controlled.Survey and scouting to assess crop pest and disease surveillance for control.</i>	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,116	1,529	1,529	1,529	1,529
<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>6,116</b>	<b>1,529</b>	<b>1,529</b>	<b>1,529</b>	<b>1,529</b>

## Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:			<i>Quarterly agricultural statistics collected and analyzed.Collection of statistical data for analysis.</i>	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,350	838	838	838	838

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**FY 2021/22**

<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>3,350</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>838</b>

## *Budget Output: 82 12District Production Management Services*

### Non Standard Outputs:

			<i>Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured,sanitation and cleaning materials and maintenance of marketing facilities done.Facilitation to staff supporting the implementation of the PDM program me.cleaning and maintenance of facilities.traveling inland and purchase agricultural supplies.</i>	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured, sanitation and cleaning materials and maintenance of marketing facilities done.	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured, sanitation and cleaning materials and maintenance of marketing facilities done.	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured, sanitation and cleaning materials and maintenance of marketing facilities done.	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured, sanitation and cleaning materials and maintenance of marketing facilities done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	114,840	28,710	28,710	28,710	28,710
<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>114,840</b>	<b>28,710</b>	<b>28,710</b>	<b>28,710</b>	<b>28,710</b>

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

### Non Standard Outputs:

*Parish development models implemented in all the 25 city wards.Agro-industrialization implemented in the 18 commodity priority areas of the guideline.*

Parish development models implemented in all the 25 city wards.

Parish development models implemented in all the 25 city wards.

Parish development models implemented in all the 25 city wards.

Parish development models implemented in all the 25 city wards.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	298,660	74,665	74,665	74,665	74,665
<i>Domestic Dev't:</i>	0	0	42,477	10,619	10,619	10,619	10,619
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>341,136</b>	<b>85,284</b>	<b>85,284</b>	<b>85,284</b>	<b>85,284</b>

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed		<i>2Planning and re-designing new structures.slaughte r slabs constructed.</i>	2slaughter slabs constructed.	2slaughter slabs constructed.	2slaughter slabs constructed.	2slaughter slabs constructed.
Non Standard Outputs:		<i>Cattle and pig abattoirs constructed for Masaka City.Supply of clean pork and beef regulated. Sourcing of land for construction of the new abattoir (cattle). Re visiting the physical plan and architectural design in place for completion of the pig abattoir.</i>	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	94,000	23,500	23,500	23,500
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<i>Wage Rec't:</i>	0	0	189,589	47,397	47,397	47,397
<i>Non Wage Rec't:</i>	0	0	493,042	123,260	123,260	123,260
<i>Domestic Dev't:</i>	0	0	151,545	34,119	34,119	49,187
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>834,176</b>	<b>204,777</b>	<b>204,777</b>	<b>219,845</b>



# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

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**FY 2021/22**

**Non Standard Outputs:**

<i>Unclaimed bodies given appropriate burial</i>	Unclaimed bodies given appropriate burial	Unclaimed bodies given appropriate burial	Unclaimed bodies given appropriate burial	Unclaimed bodies given appropriate burial
<i>Periodic meetings held</i>	Periodic meetings held	Periodic meetings held	Periodic meetings held	Periodic meetings held
<i>Stationery provided</i>	Stationery provided	Stationery provided	Stationery provided	Stationery provided
<i>Cleaning and Sanitation materials for the Morgue provided</i>	Cleaning and Sanitation materials for the Morgue provided	Cleaning and Sanitation materials for the Morgue provided	Cleaning and Sanitation materials for the Morgue provided	Cleaning and Sanitation materials for the Morgue provided
<i>Transport refund for selected staff provided</i>	Transport refund for selected staff provided	Transport refund for selected staff provided	Transport refund for selected staff provided	Transport refund for selected staff provided
<i>Enforcement operations and Inspection of food premises conducted</i>	Enforcement operations and Inspection of food premises conducted	Enforcement operations and Inspection of food premises conducted	Enforcement operations and Inspection of food premises conducted	Enforcement operations and Inspection of food premises conducted
<i>Airtime and data for communication provided</i>	Airtime and data for communication provided	Airtime and data for communication provided	Airtime and data for communication provided	Airtime and data for communication provided

<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	32,641	8,160	8,160	8,160
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,641</b>	<b>8,160</b>	<b>8,160</b>	<b>8,160</b>

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**Vote:857 Masaka City**

**FY 2021/22**

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*Budget Output: 81 05Health and Hygiene Promotion*

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# Vote:857 Masaka City

**FY 2021/22**

## Non Standard Outputs:

<i>Hygiene promotion sensitization meetings held TB/Leprosy diagnosis and treatment surveillance supervised Office equipment and supplies provided Water bills paid Field work conducted Stakeholder management and sensitization services in regard to waste management provided Food and refreshments for scheduled meetings providedHolding Hygiene promotion sensitization meetings Supervising TB/Leprosy diagnosis and treatment surveillance Providing Office equipment and supplies Paying Water bills Conducting Field work Providing Stakeholder management and sensitization services in regard to waste management Providing Food and refreshments for scheduled meetings</i>	Hygiene promotion sensitization meetings held	Hygiene promotion sensitization meetings held	Hygiene promotion sensitization meetings held	Hygiene promotion sensitization meetings held
	TB/Leprosy diagnosis and treatment surveillance supervised	TB/Leprosy diagnosis and treatment surveillance supervised	TB/Leprosy diagnosis and treatment surveillance supervised	TB/Leprosy diagnosis and treatment surveillance supervised
	Office equipment and supplies provided	Office equipment and supplies provided	Office equipment and supplies provided	Office equipment and supplies provided
	Water bills paid	Water bills paid	Water bills paid	Water bills paid
	Field work conducted	Field work conducted	Field work conducted	Field work conducted
	Stakeholder management and sensitization services in regard to waste management provided	Stakeholder management and sensitization services in regard to waste management provided	Stakeholder management and sensitization services in regard to waste management provided	Stakeholder management and sensitization services in regard to waste management provided
	Food and refreshments for scheduled meetings provided	Food and refreshments for scheduled meetings provided	Food and refreshments for scheduled meetings provided	Food and refreshments for scheduled meetings provided

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,979	2,495	2,495	2,495	2,495
<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>9,979</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>

## Output Class: Lower Local Services

### Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>800deliveries conducted in NGO Basic Health Facilities</b>	200deliveries conducted in NGO Basic Health Facilities	200deliveries conducted in NGO Basic Health Facilities	200deliveries conducted in NGO Basic Health Facilities	200deliveries conducted in NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1700children immunized with Pentavalent vaccine in the NGO Basic health facilities</b>	400children immunized with Pentavalent vaccine in the NGO Basic health facilities	450children immunized with Pentavalent vaccine in the NGO Basic health facilities	425children immunized with Pentavalent vaccine in the NGO Basic health facilities	425children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	<b>3000inpatients that visited the NGO Basic health facilities</b>	750inpatients that visited the NGO Basic health facilities	800inpatients that visited the NGO Basic health facilities	700inpatients that visited the NGO Basic health facilities	750inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	<b>81300outpatients that visited the NGO Basic health facilities</b>	20300outpatients that visited the NGO Basic health facilities	20350outpatients that visited the NGO Basic health facilities	20325outpatients that visited the NGO Basic health facilities	20325outpatients that visited the NGO Basic health facilities

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## Non Standard Outputs:

*Govt subsidies to support service delivery provided Support supervision conducted OPD and IN patients services at subsidized fees provided Vaccination services for infants and children provided Antenatal, Maternity and Postnatal services provided Providing govt subsidies to support service delivery Support supervision Providing OPD and IN patients services at subsidized fees Providing vaccination services for infants and children Providing Antenatal, Maternity and Postnatal services*

Govt subsidies to support service delivery provided

Support supervision conducted

OPD and IN patients services at subsidized fees provided

Vaccination services for infants and children provided

Antenatal, Maternity and Postnatal services provided

Govt subsidies to support service delivery provided

Support supervision conducted

OPD and IN patients services at subsidized fees provided

Vaccination services for infants and children provided

Antenatal, Maternity and Postnatal services provided

Govt subsidies to support service delivery provided

Support supervision conducted

OPD and IN patients services at subsidized fees provided

Vaccination services for infants and children provided

Antenatal, Maternity and Postnatal services provided

Govt subsidies to support service delivery provided

Support supervision conducted

OPD and IN patients services at subsidized fees provided

Vaccination services for infants and children provided

Antenatal, Maternity and Postnatal services provided

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	13,278	3,320	3,320	3,320	3,320
<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>13,278</b>	<b>3,320</b>	<b>3,320</b>	<b>3,320</b>	<b>3,320</b>

## Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers

*90%approved posts filled with qualified health workers*

67% approved posts filled with qualified health workers

67% approved posts filled with qualified health workers

67% approved posts filled with qualified health workers

90% approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90%Villages with functional (existing, trained, and reporting quarterly) VHTs.</b>	70% Villages with functional (existing, trained, and reporting quarterly) VHTs.	70% Villages with functional (existing, trained, and reporting quarterly) VHTs.	75% Villages with functional (existing, trained, and reporting quarterly) VHTs.	90% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	<b>7601deliveries conducted in the Govt. health facilities.</b>	1900deliveries conducted in the Govt. health facilities	2100deliveries conducted in the Govt. health facilities	1800deliveries conducted in the Govt. health facilities	1801deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	<b>7806children immunized with Pentavalent vaccine</b>	1952infants and children immunized with Pentavalent vaccine	2000infants and children immunized with Pentavalent vaccine	1900infants and children immunized with Pentavalent vaccine	1900infants and children immunized with Pentavalent vaccine
No of trained health related training sessions held.	<b>20health related training sessions held.</b>	4health related training sessions held.	6health related training sessions held.	5health related training sessions held.	5health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	<b>31404inpatients that visited the Govt. health facilities.</b>	7850inpatients that visited the Govt. health facilities.	7950inpatients that visited the Govt. health facilities.	7800inpatients that visited the Govt. health facilities.	7800inpatients that visited the Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	<b>264500outpatients that visited the Govt. health facilities.</b>	66125outpatients that visited the Govt. health facilities.	66125outpatients that visited the Govt. health facilities.	66125outpatients that visited the Govt. health facilities.	66125outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	<b>120trained health workers in health centers</b>	30health workers in health centers trained	40health workers in health centers trained	30health workers in health centers trained	20health workers in health centers trained
<b>Non Standard Outputs:</b>	<b>Knowledge gap assessment conducted among health health workers. Training workplan in place</b>	Knowledge gap assessment conducted among health health workers.	Knowledge gap assessment conducted among health health workers.	Knowledge gap assessment conducted among health health workers.	Knowledge gap assessment conducted among health health workers.
	<b>Staff recruited to fill existing gaps VHT reporting system reactivated and VHT reports submitted Support supervision conducted</b>	Training workplan in place	Training workplan in place	Training workplan in place	Training workplan in place
	<b>Motivated staff Communities</b>	Staff recruited to fill existing gaps	Staff recruited to fill existing gaps	Staff recruited to fill existing gaps	Staff recruited to fill existing gaps
		VHT reporting system reactivated and VHT reports	VHT reporting system reactivated and VHT reports	VHT reporting system reactivated and VHT reports	VHT reporting system reactivated and VHT reports

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			<i>mobilized to utilize services at govt health facilities</i>	submitted	submitted	submitted	submitted
			<i>PHC CG provided to all government facilities</i>	Support supervision conducted	Support supervision conducted	Support supervision conducted	Support supervision conducted
			<i>Assessing for knowledge gaps among health workers and</i>	Motivated staff	Motivated staff	Motivated staff	Motivated staff
			<i>Drawing a training workplan to address the gaps</i>	Communities mobilized to utilize services at govt health facilities	Communities mobilized to utilize services at govt health facilities	Communities mobilized to utilize services at govt health facilities	Communities mobilized to utilize services at govt health facilities
			<i>Lobbying for wage to fill existing staffing gaps</i>	PHC CG provided to all government facilities	PHC CG provided to all government facilities	PHC CG provided to all government facilities	PHC CG provided to all government facilities
			<i>Conducting objective staff recruitment for the government health facilities</i>				
			<i>Re-activation of VHT reporting system</i>				
			<i>Motivation of VHTs to ensure periodic reporting is carried out</i>				
			<i>Conducting Support Supervision to government health facilities</i>				
			<i>Staff motivation</i>				
			<i>Community mobilization to utilize services at government health facilities</i>				
			<i>Avail required inputs for government health facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	199,821	49,955	49,955	49,955	49,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



# Vote:857 Masaka City

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Total For KeyOutput	0	0	199,821	49,955	49,955	49,955	49,955
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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

*Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised Facilitation of the Town Clerk, Mayor, PMOH, Environment Officer, SCDO, City Engineer, RCC, City Council, Clerk of Works to participate in Monitoring, Supervision and Appraisal of Capital Works. Procurement process expenses Attending Sector development workshops Holding regular site meetings*

Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised  
 Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised  
 Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised  
 Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	54,035	14,009	14,009	14,009	12,009
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,035	14,009	14,009	14,009	12,009

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

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## Non Standard Outputs:

*Retention paid for Maternity Ward Floor Improvement of Nyendo HC III*  
*Payment of retention for Maternity Ward Floor Improvement of Nyendo HC III*

Retention paid for Maternity Ward Floor Improvement of Nyendo HC III

Retention paid for Maternity Ward Floor Improvement of Nyendo HC III

Retention paid for Maternity Ward Floor Improvement of Nyendo HC III

Retention paid for Maternity Ward Floor Improvement of Nyendo HC III

<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	1,265	316	316	316	316
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>316</b>	<b>316</b>	<b>316</b>	<b>316</b>

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated

*Payment of contractors pending certificates for works and for retention Completion of Staff house construction*

0N/A

1Completion of Staff house construction

0N/A

0N/A

## Non Standard Outputs:

*Contractors pending certificates for works 2020/2021 paid. Retention for works executed in 2020/2021 paid Payment of contractors pending certificates for works Payment of retention for executed works in 2020/2021*

N/A

N/A

N/A

Contractors pending certificates for works 2020/2021 paid. Retention for works executed in 2020/2021 paid

<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	36,735	9,184	9,184	9,184	9,184

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,735</b>	<b>9,184</b>	<b>9,184</b>	<b>9,184</b>	<b>9,184</b>

## *Budget Output: 81 82Maternity Ward Construction and Rehabilitation*

### Non Standard Outputs:

*Payment for Works executed for the upgrade of Kyabakuza HC II Phase One (GEOMAX)*  
*Payment for works for Continuation of Upgrade of Kyabakuza HC II Construction works to upgrade Kyabakuza HC II (Phase One) by GEOMAX*  
*Construction works to continue with Upgrading Kyabakuza HC II*

Procurement process

Payment for Works executed for the upgrade of Kyabakuza HC II Phase One (GEOMAX)

Payment for works for Continuation of Upgrade of Kyabakuza HC II

Payment for works for Continuation of Upgrade of Kyabakuza HC II

<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	988,658	329,553	329,553	329,553	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>988,658</b>	<b>329,553</b>	<b>329,553</b>	<b>329,553</b>	<b>0</b>

## *Service Area: 82 District Hospital Services*

### **Output Class: Lower Local Services**

#### *Budget Output: 82 52NGO Hospital Services (LLS.)*

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>1265deliveries conducted in NGO hospitals facilities.</i>	316deliveries conducted in NGO hospitals facilities.	332deliveries conducted in NGO hospitals facilities.	300deliveries conducted in NGO hospitals facilities.	300deliveries conducted in NGO hospitals facilities.
Number of inpatients that visited the NGO hospital facility	<i>5415npatients that visited the NGO hospital facility</i>	1354inpatients that visited the NGO hospital facility	1454inpatients that visited the NGO hospital facility	1300inpatients that visited the NGO hospital facility	1300inpatients that visited the NGO hospital facility

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Number of outpatients that visited the NGO hospital facility		20054outpatients that visited the NGO hospital facility	5013outpatients that visited the NGO hospital facility	5039outpatients that visited the NGO hospital facility	5000outpatients that visited the NGO hospital facility	5000outpatients that visited the NGO hospital facility
<b>Non Standard Outputs:</b>		<b>Antenatal, Maternity and Postnatal services provided</b>	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided
		<b>Government subsidies provided</b>	Government subsidies provided	Government subsidies provided	Government subsidies provided	Government subsidies provided
		<b>Periodic support supervision conducted</b>	Periodic support supervision conducted	Periodic support supervision conducted	Periodic support supervision conducted	Periodic support supervision conducted
		<b>Regular performance review meetings conducted</b>	Regular performance review meetings conducted	Regular performance review meetings conducted	Regular performance review meetings conducted	Regular performance review meetings conducted
		<b>OPD and Inpatient services at subsidized fees provided</b>	OPD and Inpatient services at subsidized fees provided	OPD and Inpatient services at subsidized fees provided	OPD and Inpatient services at subsidized fees provided	OPD and Inpatient services at subsidized fees provided
		<b>Providing Antenatal, Maternity and Postnatal services</b>	Providing Antenatal, Maternity and Postnatal services	Providing Antenatal, Maternity and Postnatal services	Providing Antenatal, Maternity and Postnatal services	Providing Antenatal, Maternity and Postnatal services
		<b>Provision of government subsidies</b>	Provision of government subsidies	Provision of government subsidies	Provision of government subsidies	Provision of government subsidies
		<b>Periodic support supervision</b>	Periodic support supervision	Periodic support supervision	Periodic support supervision	Periodic support supervision
		<b>Conducting regular performance review meetings</b>	Conducting regular performance review meetings	Conducting regular performance review meetings	Conducting regular performance review meetings	Conducting regular performance review meetings
		<b>Providing OPD and INpatient services at subsidized fees</b>	Providing OPD and INpatient services at subsidized fees	Providing OPD and INpatient services at subsidized fees	Providing OPD and INpatient services at subsidized fees	Providing OPD and INpatient services at subsidized fees
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	232,243	58,061	58,061	58,061
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>232,243</b>	<b>58,061</b>	<b>58,061</b>	<b>58,061</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

**Budget Output: 83 01Healthcare Management Services**

# Vote:857 Masaka City

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## Non Standard Outputs:

<i>Staff salaries paid promptly Support supervision to the health facilities Conducted Periodic performance review meetings conducted Periodic meetings facilitated Health Office linked and coordinated with line Ministry (ies) Staff Training sessions conducted Rehabilitation City Morgue conducted Utilities paid Cleaning and sanitation materials purchased Conducting support supervision to the health facilities Conducting periodic performance review meetings Facilitating Periodic meetings Linking and Coordination of Health Office with line Ministry (ies) Conducting Staff Training sessions Rehabilitating City Morgue Paying for utilities Purchasing cleaning and sanitation materials Paying staff salaries</i>	Staff salaries paid promptly	Staff salaries paid promptly	Staff salaries paid promptly	Staff salaries paid promptly
	Support supervision to the health facilities Conducted	Support supervision to the health facilities Conducted	Support supervision to the health facilities Conducted	Support supervision to the health facilities Conducted
	Periodic performance review meetings conducted	Periodic performance review meetings conducted	Periodic performance review meetings conducted	Periodic performance review meetings conducted
	Periodic meetings facilitated	Periodic meetings facilitated	Periodic meetings facilitated	Periodic meetings facilitated
	Health Office linked and coordinated with line Ministry (ies)	Health Office linked and coordinated with line Ministry (ies)	Health Office linked and coordinated with line Ministry (ies)	Health Office linked and coordinated with line Ministry (ies)
	Staff Training sessions conducted	Staff Training sessions conducted	Staff Training sessions conducted	Staff Training sessions conducted
	Rehabilitation City Morgue conducted	Rehabilitation City Morgue conducted	Rehabilitation City Morgue conducted	Rehabilitation City Morgue conducted
	Utilities paid	Utilities paid	Utilities paid	Utilities paid
	Cleaning and sanitation materials purchased	Cleaning and sanitation materials purchased	Cleaning and sanitation materials purchased	Cleaning and sanitation materials purchased
1,400,461	350,115	350,115	350,115	350,115
31,116	7,779	7,779	7,779	7,779

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<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>1,431,577</b>	<b>357,894</b>	<b>357,894</b>	<b>357,894</b>	<b>357,894</b>

## *Budget Output: 83 02Healthcare Services Monitoring and Inspection*

### Non Standard Outputs:

<i>Facility compound maintained</i>	Facility compound maintained	Facility compound maintained	Facility compound maintained	Facility compound maintained
<i>Program Focal persons facilitated</i>	Program Focal persons facilitated	Program Focal persons facilitated	Program Focal persons facilitated	Program Focal persons facilitated
<i>Office supplies provided</i>	Office supplies provided	Office supplies provided	Office supplies provided	Office supplies provided
<i>Printing supplies including cartridges and other stationery provided</i>	Printing supplies including cartridges and other stationery provided	Printing supplies including cartridges and other stationery provided	Printing supplies including cartridges and other stationery provided	Printing supplies including cartridges and other stationery provided
<i>Health service delivery monitored</i>	Health service delivery monitored	Health service delivery monitored	Health service delivery monitored	Health service delivery monitored
<i>Monthly clean-up exercises conducted</i>	Monthly clean-up exercises conducted	Monthly clean-up exercises conducted	Monthly clean-up exercises conducted	Monthly clean-up exercises conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,500	4,875	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>
<i>Wage Rec't:</i>	0	0	<b>1,400,461</b>	350,115	350,115	350,115	350,115
<i>Non Wage Rec't:</i>	0	0	<b>538,578</b>	134,645	134,645	134,645	134,645
<i>Domestic Dev't:</i>	0	0	<b>1,080,692</b>	353,061	353,061	353,061	21,509
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>3,019,732</b>	<b>837,821</b>	<b>837,821</b>	<b>837,821</b>	<b>506,268</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

Non Standard Outputs:

			<i>salary of 600 teachers paid annually, verification of payroll , paying of staff salaries , verifying staff salaries on the payroll n</i>	salary of 600 teachers paid , quarterly, verification of payroll	salary of 600 teachers paid , quarterly, verification of payroll	salary of 600 teachers paid , quarterly, verification of payroll 1	salary of 600 teachers paid , quarterly, verification of payroll
<i>Wage Rec't:</i>	0	0	<b>4,717,891</b>	1,179,473	1,179,473	1,179,473	1,179,473
<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>0</b>	<b>0</b>	<b>4,717,891</b>	<b>1,179,473</b>	<b>1,179,473</b>	<b>1,179,473</b>	<b>1,179,473</b>

**Output Class: Lower Local Services**



# Vote:857 Masaka City

FY 2021/22

## Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<i>750Increasing the percentage of students passing in grade one by 15% Percentage of students passing in grade one increased from 60%to 75%</i>	0 Students passing in grade one	0 Students passing in grade one	750 Students passing in grade one	0 Students passing in grade one
No. of pupils enrolled in UPE			<i>6000Monitoring of UPEPupils enrolled in UPE</i>	6000Pupils enrolled in UPE	6000Pupils enrolled in UPE	6000Pupils enrolled in UPE	6000Pupils enrolled in UPE
No. of pupils sitting PLE			<i>2400Monitoring and establishing sitting centers in the City In 120 PLE centres established and Monitored</i>	0pupils sitting PLE	0pupils sitting PLE	2400pupils sitting PLE	0pupils sitting PLE
No. of qualified primary teachers			<i>600Recruiting 600 primary teachers qualified teachers recruited</i>	600qualified primary teachers	600qualified primary teachers	600qualified primary teachers	600qualified primary teachers
No. of student drop-outs			<i>120reducing school drop out from 10% to 2% School drop out reduced from ten % to 2%</i>	30student drop-outs	30student drop-outs	30student drop-outs	30student drop-outs
No. of teachers paid salaries			<i>55UPE schools received capitation grant in timeUPE schools received capitation grant in time</i>	55UPE schools received capitation grant in time	55UPE schools received capitation grant in time	55UPE schools received capitation grant in time	55UPE schools received capitation grant in time
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	575,886	143,972	143,972	143,972	143,972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	575,886	143,972	143,972	143,972	143,972

# Vote:857 Masaka City

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<b>4Constructing four classroom block at Senya P/s four classrooms constructed at senya P/s</b>	0four classrooms constructed at senya P/s	1four classrooms constructed at senya P/s	2four classrooms constructed at senya P/s	1four classrooms constructed at senya P/s
No. of classrooms rehabilitated in UPE			<b>2Rehabilitating a multipurpose hall and Classroom at Army Primary schoolMulti purpose hall and classroom rehabilitated at Army P/s</b>	0N/A	1Multi purpose hall and classroom rehabilitated at Army P/s	1Multi purpose hall and classroom rehabilitated at Army P/s	0N/A
Non Standard Outputs:			<b>aligned pit latrine constructed at Kiyumba Primary Constructing a aligned pit latrine at Kiyumby school a Primary</b>	.ALIGNED PITLATRINE CONSTRUCTED AT KIYUMBA P/S	..ALIGNED PITLATRINE CONSTRUCTED AT KIYUMBA P/S	.ALIGNED PITLATRINE CONSTRUCTED AT KIYUMBA P/S	.ALIGNED PITLATRINE CONSTRUCTED AT KIYUMBA P/S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	125,403	62,000	23,403	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,403	62,000	23,403	20,000	20,000

### Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<b>1Constructing eligned pitlatrine at Kiyumba P/s five stance aligned pit latrine constructed at Kiyumba Primary School</b>	1five stance aligned pit latrine-First Certificate	1five stance aligned pit latrine-Second Certificate	1five stance aligned pit latrine constructed at Kiyumba Primary School	1five stance aligned pit latrine-Retention
No. of latrine stances rehabilitated			0N/AN/A	0latrine stances rehabilitated	0latrine stances rehabilitated	0latrine stances rehabilitated	0latrine stances rehabilitated
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A

# Vote:857 Masaka City

FY 2021/22

<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	20,000	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>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1Constructing a two unit teachers house at Mirembe R/C primary schoolsTwo unit teachers house constructed at Mirembe R/C primary school</i>	1Two unit teachers house constructed at Mirembe R/C primary school-First Certificate	1Two unit teachers house constructed at Mirembe R/C primary school-Second Certificate	1Two unit teachers house constructed at Mirembe R/C primary school-Third Certificate	1Two unit teachers house constructed at Mirembe R/C primary school-Final Certificate
No. of teacher houses rehabilitated			N/A/N/A				
<b>Non Standard Outputs:</b>			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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	56,375	0	56,375	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>56,375</b>	<b>0</b>	<b>56,375</b>	<b>0</b>	<b>0</b>

## Service Area: 82 Secondary Education

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

#### Non Standard Outputs:

*750 teachers  
salaries paid  
payroll verified  
verifying and  
processing staff  
salaries*

750 teachers  
salaries paid  
payroll verified

750 teachers  
salaries paid  
payroll verified

750 teachers  
salaries paid  
payroll verified

750 teachers  
salaries paid  
payroll verified

<i>Wage Rec't:</i>	0	0	<i>4,775,112</i>	1,193,778	1,193,778	1,193,778	1,193,778
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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>0</b>	<b>0</b>	<b>4,775,112</b>	<b>1,193,778</b>	<b>1,193,778</b>	<b>1,193,778</b>	<b>1,193,778</b>

# Vote:857 Masaka City

FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE			6000payroll verified Enrolled in six USE secondary schools	6000Enrolled in six USE secondary schools	6000Enrolled in six USE secondary schools	6000Enrolled in six USE secondary schools	6000Enrolled in six USE secondary schools
No. of students passing O level			567students passing O levelstudents passing O level	0students passing O level	0students passing O level	346students passing O level	0students passing O level
No. of students sitting O level			543students sitting O level Number Planned: students sitting O level Number Planned:	0students sitting O level	543students sitting O level Number	0students sitting O level	0students sitting O level
No. of teaching and non teaching staff paid			750timely payment of salaries to all the staff paid salary annually	750Paid quarterly	750Paid quarterly	750Paid quarterly	750Paid quarterly
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	781,640	195,410	195,410	195,410	195,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	781,640	195,410	195,410	195,410	195,410

### Service Area: 83 Skills Development

# Vote:857 Masaka City

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>1500Mobilizing student to enroll in three tertiary enrolled in the three tertiary institution enrolled</i>	1500enrolled in the three tertiary institution enrolled	1500enrolled in the three tertiary institution enrolled	1500enrolled in the three tertiary institution enrolled	1500enrolled in the three tertiary institution enrolled
No. Of tertiary education Instructors paid salaries			<i>78Processing and verifying tutors salaries Monthly salaries of tertiary tutors paid</i>	78tertiary education Instructors paid salaries	78tertiary education Instructors paid salaries	78tertiary education Instructors paid salaries	78tertiary education Instructors paid salaries
Non Standard Outputs:			<i>Community sensitized to appreciate the importance of tertiary institutions sensitizing the community to appreciate the existence of tertiary institutions</i>	Community sensitized to appreciate the importance of tertiary institutions	Community sensitized to appreciate the importance of tertiary institutions	Community sensitized to appreciate the importance of tertiary institutions	Community sensitized to appreciate the importance of tertiary institutions
<i>Wage Rec't:</i>	0	0	<i>975,978</i>	99,663	99,663	99,663	676,990
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<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>0</b>	<b>0</b>	<b>975,978</b>	<b>99,663</b>	<b>99,663</b>	<b>99,663</b>	<b>676,990</b>

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

#### Non Standard Outputs:

			<i>Capital grant disbursed to all tertiary institutions in the cityCapital grant disbursed to all tertiary institutions in the city</i>	apital grant disbursed to all tertiary institutions in the city	apital grant disbursed to all tertiary institutions in the city	apital grant disbursed to all tertiary institutions in the city	apital grant disbursed to all tertiary institutions in the city
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	823,539	205,885	205,885	205,885	205,885
<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>823,539</b>	<b>205,885</b>	<b>205,885</b>	<b>205,885</b>	<b>205,885</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

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

#### Non Standard Outputs:

			<i>300 education institutions both private and government supervised and monitored Monitoring and supervising education institution in the entire city</i>	300 education institutions both private and government supervised and monitored	300 education institutions both private and government supervised and monitored	300 education institutions both private and government supervised and monitored	300 education institutions both private and government supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,980	5,995	5,995	5,995	5,995
<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>23,980</b>	<b>5,995</b>	<b>5,995</b>	<b>5,995</b>	<b>5,995</b>

# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			<i>Education institution monitored and supervised in the entire City Monitoring and supervising education institution in the city</i>	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,924	981	981	981	981
<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>3,924</b>	<b>981</b>	<b>981</b>	<b>981</b>	<b>981</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:			<i>sports activities conducted and organised Conducting and organizing Sports activities</i>	sports activities conducted and organised	sports activities conducted and organised	sports activities conducted and organised	sports activities conducted and organised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	0	20,000	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>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 04Sector Capacity Development



**Vote:857 Masaka City****FY 2021/22****Non Standard Outputs:**

			<i>Staff capacity built through organizing refresh training Conducting and organizing capacity building trainings fro the education staff in the City</i>	Staff capacity built through organizing refresh training	Staff capacity built through organizing refresh training	Staff capacity built through organizing refresh training	Staff capacity built through organizing refresh training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	0	20,000	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>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**Budget Output: 84 05Education Management Services****Non Standard Outputs:**

			<i>departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized,staff transport refund paid furniture office purchased Maintaining of departmental Vehicle .Purchasing of Small Office equipment organizing workshops and seminars Paying staff transport refund</i>	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased
<i>Wage Rec't:</i>	0	0	89,139	22,285	22,285	22,285	22,285
<i>Non Wage Rec't:</i>	0	0	164,559	26,509	54,987	56,509	26,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:857 Masaka City

**FY 2021/22**

Total For KeyOutput	0	0	253,698	48,794	77,272	78,794	48,838
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 84 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
			<i>Monitoring and supervision of capital works ,Development of BOQs Development of BOQs for the capital projects , Monitoring and supervising the progress of capital works in the department</i>	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	5,000	5,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	5,000	0	0	0
Wage Rec't:	0	0	10,558,119	2,495,198	2,495,198	2,495,198	3,072,525
Non Wage Rec't:	0	0	2,413,529	578,752	647,230	608,752	578,795
Domestic Dev't:	0	0	206,778	87,000	79,778	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	13,178,426	3,160,950	3,222,206	3,123,950	3,671,321

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:			Road plants and vehicles maintained. Repairs , replacements & servicing.	Road plants and vehicles maintained.	Road plants and vehicles maintained.	Road plants and vehicles maintained.	Road plants and vehicles maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	48,000	12,000	12,000	12,000	12,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000

### Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:			Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved. Verification of payrolls, Preparation of workplans, reports and submission, monitoring of projects, facilitation of the roads committee.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved.
Wage Rec't:	0	0	348,738	87,185	87,185	87,185	87,185
Non Wage Rec't:	0	0	85,489	21,372	21,372	21,372	21,372
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	434,227	108,557	108,557	108,557	108,557

## Output Class: Lower Local Services

# Vote:857 Masaka City

FY 2021/22

## Budget Output: 81 52Urban Roads Resealing

Length in Km of urban roads resealed			0.5Paving works and drainage improvement.Elgin lane (Kikuubo) between Mawogola Str. and Sseke Str. paved.		0.2Elgin lane (Kikuubo) between Mawogola Str. and Sseke Str. paved.	0.2Elgin lane (Kikuubo) between Mawogola Str. and Sseke Str. paved.	0.1Elgin lane (Kikuubo) between Mawogola Str. and Sseke Str. paved.
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	500,000	125,000	125,000	125,000	125,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

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

Length in Km of Urban paved roads periodically maintained			N/A/N/A				
Length in Km of Urban paved roads routinely maintained			15Pothole patching, De-silting of drains and road surfaces, slashing of road verges, maintenance of trees and flowers, street sweeping, replacement of road signage, drainage and manhole covers.Km of Urban paved roads routinely maintained	5Km of Urban paved roads routinely maintained	5Km of Urban paved roads routinely maintained	3Km of Urban paved roads routinely maintained	2Km of Urban paved roads routinely maintained
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	200,000	50,000	50,000	50,000	50,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:857 Masaka City

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output: 81 56Urban unpaved roads Maintenance (LLS)</b>							
Length in Km of Urban unpaved roads periodically maintained			N/A/N/A				
Length in Km of Urban unpaved roads routinely maintained			48Slashing of road verges, grubbing, river trimming, de-silting of drains, grading of roads, maintenance of tree and flowers.Km of unpaved roads routinely maintained.	12Km of unpaved roads routinely maintained.	12Km of unpaved roads routinely maintained.	12Km of unpaved roads routinely maintained.	12Km of unpaved roads routinely maintained.
<b>Non Standard Outputs:</b>			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>	0	0	220,331	55,083	55,083	55,083	55,083
<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>220,331</b>	<b>55,083</b>	<b>55,083</b>	<b>55,083</b>	<b>55,083</b>

# Vote:857 Masaka City

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 81 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

**5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City. Earth works, drainage works, construction of pavement layers, auxiliary works including street lighting & greening. Lighting various location on highways and interior locations growth centres.**

5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.

5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.

5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.

5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.

<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	14,445,481	3,461,370	4,061,370	3,461,370	3,461,370
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,445,481</b>	<b>3,461,370</b>	<b>4,061,370</b>	<b>3,461,370</b>	<b>3,461,370</b>

*Service Area: 82 District Engineering Services*

## Output Class: Higher LG Services

# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 82 01Buildings Maintenance

### Non Standard Outputs:

			<i>City buildings maintained including health facilities, office structures, the Yard &amp; markets.Masonry works, plumbing, painting, electrical and general repairs and fixtures.</i>	City buildings maintained including health facilities, office structures, the Yard & markets.	City buildings maintained including health facilities, office structures, the Yard & markets.	City buildings maintained including health facilities, office structures, the Yard & markets.	City buildings maintained including health facilities, office structures, the Yard & markets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<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>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

## Budget Output: 82 02Vehicle Maintenance

### Non Standard Outputs:

			<i>Light city vehicles maintainedServicing, replacements of parts and repairs</i>	Light city vehicles maintained	Light city vehicles maintained	Light city vehicles maintained	Light city vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<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>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 82 04Electrical Installations/Repairs



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**Non Standard Outputs:**

*Institutional power installations, street and market lights repaired and maintained.Replacement of parts, relocation of street lights as need be and routine inspection.*

Institutional power installations, street and market lights repaired and maintained.

Institutional power installations, street and market lights repaired and maintained.

Institutional power installations, street and market lights repaired and maintained.

Institutional power installations, street and market lights repaired and maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	85,000	21,250	21,250	21,250	21,250
<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>85,000</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>	<b>21,250</b>

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*Service Area: 83 Municipal Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Sector Capacity Development**

Non Standard Outputs:

- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.- paying of staff transport welfare. - Procuring of office equipment and cleaning materials. - Executing of simple civil maintenance works.

- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.

- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.

- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.

- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	16,752	4,050	4,602	4,050	4,050
<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>16,752</b>	<b>4,050</b>	<b>4,602</b>	<b>4,050</b>	<b>4,050</b>
<b>Wage Rec't:</b>	0	0	348,738	87,185	87,185	87,185	87,185
<b>Non Wage Rec't:</b>	0	0	1,255,572	313,755	314,307	313,755	313,755
<b>Domestic Dev't:</b>	0	0	14,445,481	3,461,370	4,061,370	3,461,370	3,461,370
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>16,049,792</b>	<b>3,862,310</b>	<b>4,462,862</b>	<b>3,862,310</b>	<b>3,862,310</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

Non Standard Outputs:

*City wetlands planned, regulated and promoted.Sensitization of the community on the dangers of wetland encroachment. Gazzeting of the wetlands. Enforcements on the encroachment and pollution of the wetlands.*

City wetlands planned, regulated and promoted.

City wetlands planned, regulated and promoted.

City wetlands planned, regulated and promoted.

City wetlands planned, regulated and promoted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,600	1,150	1,150	1,150	1,150
<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>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

**Budget Output: 83 03Tree Planting and Afforestation**

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Area (Ha) of trees established (planted and surviving)			<i>2Sensitization of the community. Weeding around the planting spots. Control of termites. Protection against grazing animals. Watering in the dry</i>	0.5Ha) of trees established (planted and surviving).	0.5Ha) of trees established (planted and surviving).	0.5Ha) of trees established (planted and surviving).	0.5Ha) of trees established (planted and surviving).
Number of people (Men and Women) participating in tree planting days			<i>80Mobilisation of the participants. Scheduling of the planting days. Men (30) and Women (50) participating in tree planting days.</i>	80Men(30) and Women(50) participating in tree planting days.	80Men(30) and Women(50) participating in tree planting days.	80Men(30) and Women(50) participating in tree planting days.	80Men(30) and Women(50) participating in tree planting days.
Non Standard Outputs:			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>	0	0	7,240	1,810	1,810	1,810	1,810
<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>7,240</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>

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## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>24Data collection, Data entry, Analysis, Report production and Dissemination.insp ections for compliance.</b>	6inspections for compliance.	6inspections for compliance.	6inspections for compliance.	6inspections for compliance.
<b>Non Standard Outputs:</b>			<b>Updating of the City state of environment report, environmental inspections and project monitoring on level of mitigation measures.Data collection, Data entry, Analysis, Report production and Dissemination.</b>	Site inspections	Data collection and Data capture.	Data analysis and report production.	City state of environment report updated.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,211</b>	303	303	303	303
<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>0</b>	<b>0</b>	<b>1,211</b>	<b>303</b>	<b>303</b>	<b>303</b>	<b>303</b>

## Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>12Workshops and seminars, Continuous engagement of water shed management stake holders.Water Shed Management Committees formulated.</b>	3Water Shed Management Committees formulated.	3Water Shed Management Committees formulated.	3Water Shed Management Committees formulated.	3Water Shed Management Committees formulated.
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Non Standard Outputs:			<i>City wetland policies developed. Conducting compliance monitoring of water sheds.</i>	Stakeholder analysis done.	Policy advocacy done.	Policy analysis done.	Policy on wetlands formulated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>30Mobilizing stakeholders. Site visits. Conducting Workshops and seminars.(Ha) of Wetlands demarcated and restored.</i>	7.5(Ha) of Wetlands demarcated and restored.(Data collection, analysis and preparation. Marking wetland boundaries.)	7.5(Ha) of Wetlands demarcated and restored.(Data collection, analysis and preparation. Marking wetland boundaries.)	7.5(Ha) of Wetlands demarcated and restored.(Data collection, analysis and preparation. Marking wetland boundaries.)	7.5(Ha) of Wetlands demarcated and restored.(Data collection, analysis and preparation. Marking wetland boundaries.)
No. of Wetland Action Plans and regulations developed			<i>1Mobilizing stakeholders. Site visits. Workshops and seminars.Wetland Action Plans and regulations developed</i>	0Stakeholder mobilization Sensitization meetings	0Data collection and capture.	0Data analysis and Report preparations	1Wetland action plan and regulations developed.
Non Standard Outputs:			<i>Wetland action plans developed.Mobilizing stakeholders. Site visits. Conducting Workshops and seminars.</i>	Wetland action plans developed.	Wetland action plans developed.	Wetland action plans developed.	Wetland action plans developed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Budget Output: 83 08Stakeholder Environmental Training and Sensitisation*

No. of community women and men trained in ENR monitoring			<i>60Mobilization of the stakeholders. Conducting workshops and seminars.community women and men trained in ENR monitoring</i>	15community women and men trained in ENR monitoring	15community women and men trained in ENR monitoring	15community women and men trained in ENR monitoring	15community women and men trained in ENR monitoring
<b>Non Standard Outputs:</b>			<i>Community women and men trained in ENR monitoring. Mobilization of the stakeholders. Conducting workshops and seminars</i>	Community women and men trained in ENR monitoring.	Community women and men trained in ENR monitoring.	Community women and men trained in ENR monitoring.	Community women and men trained in ENR monitoring.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken			<i>24Site visits and inspections.monitoring and compliance surveys undertaken.</i>	6monitoring and compliance surveys undertaken.	6monitoring and compliance surveys undertaken.	6monitoring and compliance surveys undertaken.	6monitoring and compliance surveys undertaken.
<b>Non Standard Outputs:</b>			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>	0	0	7,181	1,795	1,795	1,795	1,795
<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>7,181</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>

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

No. of new land disputes settled within FY				3new land disputes settled within FY	3new land disputes settled within FY	2new land disputes settled within FY	2new land disputes settled within FY



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**Non Standard Outputs:**

*Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner. Verification and validation of Staff salaries.*

Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.

Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.

Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.

Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.

<i>Wage Rec't:</i>	0	0	<i>158,662</i>	39,666	39,666	39,666	39,666
<i>Non Wage Rec't:</i>	0	0	<i>3,304</i>	826	826	826	826
<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>0</b>	<b>0</b>	<b><i>161,966</i></b>	<b>40,492</b>	<b>40,492</b>	<b>40,492</b>	<b>40,492</b>

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## Output Class: Capital Purchases

*Budget Output: 83 75Non Standard Service Delivery Capital*

### Non Standard Outputs:

			<i>Dumping site operationalized / new dumping site purchased.Procurement of a new dumping site/ road opening &amp; gravelling and extension of water supply and other necessities (security house, latrine and power) to the existing dumping site.</i>	Procurement process for the purchase of an identified new dumping site.	Operationalization of the dumping site.	Operationalization of the dumping site.	Operationalization of the dumping site.
<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	34,152	34,152	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>34,152</b>	<b>34,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	158,662	39,666	39,666	39,666	39,666
<i>Non Wage Rec't:</i>	0	0	68,296	17,074	17,074	17,074	17,074
<i>Domestic Dev't:</i>	0	0	34,152	34,152	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>261,110</b>	<b>90,891</b>	<b>56,740</b>	<b>56,740</b>	<b>56,740</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

# Vote:857 Masaka City

FY 2021/22

## Budget Output: 81 02Support to Women, Youth and PWDS

### Non Standard Outputs:

*Mobilization of women,youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women,youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and PWDS.Mobilization of women,youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women,youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and PWDS.*

Mobilization of women, youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women, youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and SGPWDS.

Mobilization of women, youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women, youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and SGPWDS.

Mobilization of women, youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women, youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and SGPWDS.

Mobilization of women, youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women, youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and SGPWDS.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

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

# Vote:857 Masaka City

FY 2021/22

## Non Standard Outputs:

**30teachers and 200 pupils in 5 schools ,332 youth and women trained in digital skills. 364 copies of Newvision and 364 copies of Bukedde, Newspapers for reference service ,4 monitoring visits to be made, 5 libraries to be setup in 5 schools ,over 100 textbooks to be purchased for the library.Training teachers and pupils in Digital Libraries. Celebrating National Library days. Purchasing books for the Library, Monitoring Library Activities. Promoting Reference service , Promoting ICT through Internet , Setting up Libraries in schools**

30 teachers and 200 pupils in 5 schools,332 youth and women trained in digital skills. 90 copies of New vision and 90 copies of Bukedde Newspapers for reference services. 4 monitoring visits to be made. 5 libraries to be setup in 5 schools. over 100 textbooks to be purchased for the library.

30 teachers and 200 pupils in 5 schools,332 youth and women trained in digital skills. 90 copies of New vision and 90 copies of Bukedde Newspapers for reference services. 4 monitoring visits to be made. 5 libraries to be setup in 5 schools. over 100 textbooks to be purchased for the library.

30 teachers and 200 pupils in 5 schools,332 youth and women trained in digital skills. 90 copies of New vision and 90 copies of Bukedde Newspapers for reference services. 4 monitoring visits to be made. 5 libraries to be setup in 5 schools. over 100 textbooks to be purchased for the library.

30 teachers and 200 pupils in 5 schools,332 youth and women trained in digital skills. 90 copies of New vision and 90 copies of Bukedde Newspapers for reference services. 4 monitoring visits to be made. 5 libraries to be setup in 5 schools. over 100 textbooks to be purchased for the library.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>12,000</b>	3,000	3,000	3,000	3,000
<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>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>

**Budget Output: 81 04Facilitation of Community Development Workers**

# Vote:857 Masaka City

**FY 2021/22**

**Non Standard Outputs:**

			<i>4 facilitations to community development workers to monitor government projects.Facilitation to community development workers to monitor government projects.</i>	Facilitation of Community Development workers to monitor Government projects.	Facilitation of Community Development workers to monitor Government projects.	Facilitation of Community Development workers to monitor Government projects.	Facilitation of Community Development workers to monitor Government projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	704	176	176	176	176
<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>704</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained	<i>200Scheduling of / FAL classes, purchase of Stationery and facilitation to the Instructors.FAL learners across the two divisions trained. 8 instructors facilitated and stationery purchased.</i>	5050 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.	5050 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.	5050 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.	5050 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.
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**Non Standard Outputs:**

**200 FAL learners across the two Divisions trained. 8 instructors facilitated and purchase of stationery, monitoring of FAL activities ,setting exams and supervision plus markingmonitoring of FAL activities ,setting exams and supervision plus marking.**

50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.

50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.

50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.

50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>2,600</b>	650	650	650	650
<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>0</b>	<b>0</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

**Budget Output: 81 07Gender Mainstreaming**

**Non Standard Outputs:**

**Gender Needs Assessment, gender Mainstreaming and a training for women, youths and PWDS.Scheduling trainings for women, youths and PWDS.**

Gender Needs Assessment, Gender Mainstreaming and a training for women, youths and PWDS.

Gender Needs Assessment, Gender Mainstreaming and a training for women, youths and PWDS.

Gender Needs Assessment, Gender Mainstreaming and a training for women, youths and PWDS.

Gender Needs Assessment, Gender Mainstreaming and a training for women, youths and PWDS.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>6,609</b>	1,652	1,652	1,652	1,652
<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>0</b>	<b>0</b>	<b>6,609</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>	<b>1,652</b>

**Budget Output: 81 08Children and Youth Services**

# Vote:857 Masaka City

FY 2021/22

No. of children cases ( Juveniles) handled and settled			<i>200Rehabilitation of street children and teenagers, OVC Review meeting to CSOs, Tracing and resettling street children to their respective families and counselling services.children cases ( Juveniles) handled and settled</i>	50children cases ( Juveniles) handled and settled	50children cases ( Juveniles) handled and settled	50children cases ( Juveniles) handled and settled	50children cases ( Juveniles) handled and settled
Non Standard Outputs:			<i>National Youth Day celebrated, YLP loan recovery enforced, mobilization of youth to join government programmes.YLP loan recovery enforced, mobilization of youth to join government programmes.</i>	National Youth Day celebrated. Enforcing YLP loan recovery, mobilization of youths to join Government programmes.	Enforcing YLP loan recovery, mobilization of youths to join Government programmes.	Enforcing YLP loan recovery, mobilization of youths to join Government programmes.	Enforcing YLP loan recovery, mobilization of youths to join Government programmes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Budget Output: 81 10Support to Disabled and the Elderly*



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No. of assisted aids supplied to disabled and elderly community		40	training elderly in income generating activities distributing basic home necessities for elderly and needy PWDs.assisted aids supplied to disabled and elderly community.	10	assisted aids supplied to disabled and elderly community.	10	assisted aids supplied to disabled and elderly community.	10	assisted aids supplied to disabled and elderly community.	10	assisted aids supplied to disabled and elderly community.
Non Standard Outputs:			Mobilization of PWDS to form groups such that they benefit from government programmes. Monitoring beneficiary groups for technical support. training PWDS in income generating activities. National PWDS celebrations facilitated at the City Level.Scheduling of mobilisation and monitoring meetings for the disabled and elderly. Facilitation of the National PWDS celebrations.		Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.		Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities. Celebration of National PWDS day.		Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.		Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.
Wage Rec't:	0	0	0		0		0		0		0
Non Wage Rec't:	0	0	3,000		750		750		750		750
Domestic Dev't:	0	0	0		0		0		0		0
External Financing:	0	0	0		0		0		0		0
Total For KeyOutput	0	0	3,000		750		750		750		750

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:			<i>Supervising and monitoring of all Cultural activities done.Data collection on existing cultural cultural leaders and performing arts done, supervision of shrines activities,</i>	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Budget Output: 81 12Work based inspections

Non Standard Outputs:			<i>Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.</i>	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 13Labour dispute settlement

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## Non Standard Outputs:

*Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety. Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.*

Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.

Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.

Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.

Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.

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

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

No. of women councils supported

*4mobilization and sensitization of newly elected women Councilors and executive women councilors on gender polices and government programs.women councils supported*

1women councils supported

4women councils supported

4women councils supported

4women councils supported

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Non Standard Outputs:

			<i>UWEP loan recovery enforced and Emyooga beneficiaries monitored.UWEP loan recovery enforced and emyooga beneficiaries monitored. Appraisals to beneficiary groups made.</i>	UWEP loan recovery enforced and Emyooga beneficiaries monitored.	UWEP loan recovery enforced and Emyooga beneficiaries monitored.	UWEP loan recovery enforced and Emyooga beneficiaries monitored.	UWEP loan recovery enforced and Emyooga beneficiaries monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<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>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Budget Output: 81 15Sector Capacity Development**

Non Standard Outputs:

			<i>Burglar proofs for all windows and doors in the library and computer laboratory purchased.Procuring burglar proof for all windows and doors in the library and computer laboratory.</i>	Burglar proofs for all windows and doors in the library and computer laboratory purchased.	Burglar proofs for all windows and doors in the library and computer laboratory purchased.	Burglar proofs for all windows and doors in the library and computer laboratory purchased.	Burglar proofs for all windows and doors in the library and computer laboratory purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 16Social Rehabilitation Services**

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Non Standard Outputs:			<i>Social support to needy people especially elderly.Soliciting of material and financial support to the needy.</i>	Social support to needy people especially elderly.	Social support to needy people especially elderly.	Social support to needy people especially elderly.	Social support to needy people especially elderly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<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>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

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

Non Standard Outputs:			<i>Staff salaries paid. Overall management of the department done.Payment of staff salaries for 12 months, departmental staff meetings, appraising of Staff ,attending workshops and Seminars, submission of departmental program work plans to line ministry, recruiting of new staffs in the 2 divisions.</i>	Staff salaries paid. Overall management of the department done.	Staff salaries paid. Overall management of the department done.	Staff salaries paid. Overall management of the department done.	Staff salaries paid. Overall management of the department done.
<i>Wage Rec't:</i>	0	0	140,620	35,155	35,155	35,155	35,155
<i>Non Wage Rec't:</i>	0	0	18,736	4,684	4,684	4,684	4,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>159,356</b>	<b>39,839</b>	<b>39,839</b>	<b>39,839</b>	<b>39,839</b>
<i>Wage Rec't:</i>	0	0	<b>140,620</b>	35,155	35,155	35,155	35,155
<i>Non Wage Rec't:</i>	0	0	<b>61,749</b>	15,437	15,437	15,437	15,437
<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>0</b>	<b>0</b>	<b>202,369</b>	<b>50,592</b>	<b>50,592</b>	<b>50,592</b>	<b>50,592</b>

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**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Management of the District Planning Office*

## Vote:857 Masaka City

**FY 2021/22**

### Non Standard Outputs:

*Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.), Staff provided with home to office monthly transport & salary, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured, payment of subscription to LG Planners Association done. Backstopping all departments and divisions, Provision of home to office monthly transport for staff, Making consultative visits to MoFPED whenever there are problems in the PBS tool and for additional advise, checking the payroll, attending to general office requirements, attending meetings, seminars and workshops in and outside the City. Data collected for compilation of all the required reports.*

Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.). Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured, payment of subscription to LG Planners Association done.

Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.). Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.

Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.). Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.

Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.). Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.



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<i>Wage Rec't:</i>	0	0	<b>158,400</b>	39,600	39,600	39,600	39,600
<i>Non Wage Rec't:</i>	0	0	<b>42,944</b>	10,611	10,611	10,611	11,111
<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>201,344</b>	<b>50,211</b>	<b>50,211</b>	<b>50,211</b>	<b>50,711</b>

### ***Budget Output: 83 02District Planning***

No of Minutes of TPC meetings	<b>12Holding monthly</b>	3Sets of Minutes of	3Sets of Minutes of	3Sets of Minutes of	3Sets of Minutes of
	<b>TPC meetings. Sets</b>	TPC meetings	of TPC meetings	TPC meetings	TPC meetings
	<b>of monthly TPC meetings minutes produced.Minutes of TPC meetings</b>				
No of qualified staff in the Unit	<b>2Recommending and supporting staff for various capacity enhancement training(s), workshops, seminars &amp; meetings.qualified staff in the Unit</b>	2qualified staff in the Unit	22qualified staff in the Unit	2qualified staff in the Unit	2qualified staff in the Unit

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**FY 2021/22**

**Non Standard Outputs:**

*Budgeting and reporting done using Form B: Q4 Fy 2020/2021, Q1 Fy 2021/2022, BFP for Fy 2022/2023, Q2 Fy 2021/2022, Draft Budget for Fy 2022/2023, Q3 Fy 2021/2022 AND Approved Budget for Fy 2022/2023. Coordination of budgeting and reporting in PBS using Form B for LGs including data collection and production of all 4 quarterly performance reports, the BFP 2022/2023, the Draft budget 2022/2023 AND the Approved budget 2022/2023.*

Budgeting and reporting done using Form B: Q4 Fy 2020/2021.

Budgeting and reporting done using Form B: Q1 Fy 2021/2022, BFP for Fy 2022/2023.

Budgeting and reporting done using Form B: Q2 Fy 2021/2022, Draft Budget for Fy 2022/2023.

Budgeting and reporting done using Form B: Q3 Fy 2021/2022 AND Approved Budget for Fy 2022/2023.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<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>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Budget Output: 83 03Statistical data collection**

# Vote:857 Masaka City

**FY 2021/22**

**Non Standard Outputs:**

			<i>The annual statistical Abstract produced for FY 2020/21. Quarterly statistical reports produced. Collection of data, entry and analysis. Compilation of the 2020/21 Statistical Abstract for Masaka City and quarterly statistical reports to be submitted to UBOS.</i>	Data collection started.	The annual statistical Abstract produced for FY 2020/21.	The annual statistical Abstract produced for FY 2020/21 submitted to UBOS for verification and publishing.	Dissemination done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<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>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>

**Budget Output: 83 07Management Information Systems**

**Non Standard Outputs:**

			<i>Data required from time to time routinely collected.Designing of data collection tools and collection of required data from all sectors and locations.</i>	Data required from time to time routinely collected.	Data required from time to time routinely collected.	Data required from time to time routinely collected.	Data required from time to time routinely collected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 83 08Operational Planning**

# Vote:857 Masaka City

FY 2021/22

## Non Standard Outputs:

*Budget Conference held between September and October 2021, BFP 2022/23 Compiled and submitted to the centre by Nov 15th, 2021, Draft Budget 2022/23 compiled and submitted to Council and to MoFPED, Final Approved budget 2022/23 compiled and submitted to MoFPED for upload to the IFMS.Preparation and Coordination for the relevant meetings, seminars and workshops, Backstopping all departments and division staff (HODs) in the preparation of all the documents required.*

Budget Conference held between September and October 2021, Draft Budget 2022/23 compiled. Meetings and workshops organised and attended.

Budget Conference held between September and October 2021, BFP 2022/23 Compiled and submitted to the centre by Nov 15th, 2021. Meetings and workshops organised and attended.

Draft Budget 2022/23 compiled and submitted to Council and to MoFPED. Meetings and workshops organised and attended.

Final Approved budget 2022/23 compiled and submitted to MoFPED for upload to the IFMS. Meetings and workshops organised and attended.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

# Vote:857 Masaka City

FY 2021/22

## Non Standard Outputs:

*The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multi-sectoral quarterly monitoring organized, Quarterly monitoring reports produced, TPC monthly minutes compiled.Coordination of quarterly monitoring, designing the necessary monitoring tools in consultation with stakeholders, compilation of monitoring and TPC reports.*

The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multisectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.

The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multisectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.

The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multisectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.

The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multisectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<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>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>Wage Rec't:</i>	0	0	158,400	39,600	39,600	39,600	39,600
<i>Non Wage Rec't:</i>	0	0	89,944	22,361	22,361	22,361	22,861
<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>248,344</b>	<b>61,961</b>	<b>61,961</b>	<b>61,961</b>	<b>62,461</b>

# Vote:857 Masaka City

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Management of Internal Audit Office*

Non Standard Outputs:

*Quarterly Internal Audit reports prepared and submitted to relevant offices.Auditing books of accounts, inspection projects and programs, establishment for value for money in procurement, auditing of payroll, pension and gratuity payment*

4th quarter internal audit report for f/y 2020/2021.

1st quarter internal audit report for f/y 2021/2022.

2nd quarter internal audit report for f/y 2021/2022.

3rd quarter internal audit report for f/y 2021/2022.

<i>Wage Rec't:</i>	0	0	<b>75,498</b>	18,875	18,875	18,875	18,875
<i>Non Wage Rec't:</i>	0	0	<b>16,644</b>	4,161	4,161	4,161	4,161
<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>92,143</b>	<b>23,036</b>	<b>23,036</b>	<b>23,036</b>	<b>23,036</b>

*Budget Output: 82 02Internal Audit*

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Date of submitting Quarterly Internal Audit Reports			<i>2021-10-15 Auditing books of accounts, inspection projects and programs, establishment for value for money in procurement, auditing of payroll, pension and gratuity payment By the end of the succeeding month of every quarter</i>	2021-07-15 4th Quarter Internal Audit Report (2020/21) submitted	2021-10-15 1st Quarter Internal Audit Report submitted	2022-01-15 2nd Quarter Internal Audit Report submitted	2022-04-15 3rd Quarter Internal Audit Report submitted
No. of Internal Department Audits			<i>4 Auditing books of accounts, inspection projects and programs, establish ment for value for money in procurement, auditing of payroll, pension and gratuity payment Internal Department Audits</i>	1 Internal Department Audit.	1 Internal Department Audit.	1 Internal Department Audit.	1 Internal Department Audit.
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	6,828	1,707	1,707	1,707
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>6,828</b>	<b>1,707</b>	<b>1,707</b>	<b>1,707</b>

# Vote:857 Masaka City

**FY 2021/22**

## Budget Output: 82 04Sector Management and Monitoring

### Non Standard Outputs:

			<i>Projects and Government programs monitored. Inspection of ongoing and completed projects and Government programs.</i>	Projects and Government programs monitored.	Projects and Government programs monitored.	Projects and Government programs monitored.	Projects and Government programs monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	0	0	75,498	18,875	18,875	18,875	18,875
<i>Non Wage Rec't:</i>	0	0	27,472	6,868	6,868	6,868	6,868
<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>102,970</b>	<b>25,743</b>	<b>25,743</b>	<b>25,743</b>	<b>25,743</b>



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## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

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

No of awareness radio shows participated in			<i>4Schedulling and booking of radio airtime, paymentsawareness radio shows participated in</i>	1awareness radio show participated in	1awareness radio show participated in	1awareness radio show participated in	1awareness radio show participated in
No of businesses inspected for compliance to the law			<i>7000Field visits, car hire and fuelingbusinesses inspected for compliance to the law</i>	1000businesses inspected for compliance to the law	1000businesses inspected for compliance to the law	3000businesses inspected for compliance to the law	2000businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>5000Inspection, business registration and advising the TCbusinesses issued with trade licenses</i>	500businesses issued with trade licenses	500businesses issued with trade licenses	3000businesses issued with trade licenses	1000businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8mobilization and organization of meeting logisticssensitization meetings organized at the City.</i>	2sensitization meetings organized at the City.	2sensitization meetings organized at the City.	22sensitization meetings organized at the City.	2sensitization meetings organized at the City.
<b>Non Standard Outputs:</b>			<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>13,800</i>	3,450	3,450	3,450	3,450
<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>0</b>	<b>0</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

## Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>4booking and payment for radio airtime talkshowsawareness radio shows participated in</i>	1awareness radio show participated in	1awareness radio show participated in	1awareness radio show participated in	1awareness radio show participated in
No of businesses assisted in business registration process			<i>100advice on business registration, sensitization of business registration to communities businesses Assited in business registration proceses</i>	20businesses Assisted in business registration process	20businesses Assisted in business registration process	40businesses Assisted in business registration process	20businesses Assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>200linkage of producers to UNBSenterprises linked to UNBS for product quality and standards</i>	50enterprises linked to UNBS for product quality and standards	50enterprises linked to UNBS for product quality and standards	50enterprises linked to UNBS for product quality and standards	50enterprises linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>			<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,548</i>	887	887	887	887
<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>0</b>	<b>0</b>	<b><i>3,548</i></b>	<b>887</b>	<b>887</b>	<b>887</b>	<b>887</b>

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## Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			4field visits, data collection, dissemination and displaymarket information reports disseminated	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			0N/A producers or producer groups linked to market internationally through UEPB	0 producers or producer groups linked to market internationally through UEPB	0 producers or producer groups linked to market internationally through UEPB	0 producers or producer groups linked to market internationally through UEPB	0 producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:			markets inspected, supervised and vendors relocated. field visits, market inspection and vendor sensitization and relocation	markets inspected and supervised	markets inspected, supervised and vendors relocation	markets inspected and supervised	markets inspected and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

No of cooperative groups supervised			70cooperative visits, mentoring and supervising cooperative groups supervised	15 cooperative groups supervised	15 cooperative groups supervised	30 cooperative groups supervised	10 cooperative groups supervised
No. of cooperative groups mobilised for registration			8field visits, community sensitization and trainingscooperative groups mobilised for registration	2cooperative groups mobilised for registration	2cooperative groups mobilised for registration	2cooperative groups mobilised for registration	2cooperative groups mobilised for registration

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No. of cooperatives assisted in registration			8field visits, community sensitization and trainingscooperatives assisted in registration	2cooperatives assisted in registration	2cooperatives assisted in registration	2cooperatives assisted in registration	2cooperatives assisted in registration
Non Standard Outputs:			Co-operatives audited, and advisedauditing of Cooperatives, attending of AGM for Cooperatives, meetings with cooperative boards and management	Co-operatives audited, and advised	Co-operatives audited, and advised	Co-operatives audited, and advised	Co-operatives audited, and advised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			150updating of hospitality facilities, through field visitshospitality facilities (e.g. Lodges, hotels and restaurants)	30hospitality facilities (e.g. Lodges, hotels and restaurants)	50hospitality facilities (e.g. Lodges, hotels and restaurants)	50hospitality facilities (e.g. Lodges, hotels and restaurants)	20hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified			4field visits and Identification of tourism sitesnew tourism sites identified	1new tourism site identified	1new tourism site identified	1new tourism site identified	1new tourism site identified

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No. of tourism promotion activities meanstreem in district development plans		<i>4identification of tourism activities, inspection and promotional activities.tourism promotion activities mainstreamed in the City development plans</i>	4tourism promotion activities mainstreamed in the City development plans	0tourism promotion activities mainstreamed in the City development plans	0tourism promotion activities mainstreamed in the City development plans	0tourism promotion activities mainstreamed in the City development plans
<b>Non Standard Outputs:</b>		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		<i>1inspection of value addition facilities in the city.report on the nature of value addition support existing and needed</i>	0report on the nature of value addition support existing and needed	1report on the nature of value addition support existing and needed	0report on the nature of value addition support existing and needed	0report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development		<i>4Field visits of identification of industrial opportunitiesOppor tunities identified for industrial development.</i>	1Opportunity identified for industrial development.	1Opportunity identified for industrial development.	1Opportunity identified for industrial development.	1Opportunity identified for industrial development.
No. of producer groups identified for collective value addition support		<i>4mobilization, sensitisation of producer groups for collective value addition supportproducer groups identified for collective value addition support</i>	1producer group identified for collective value addition support	1producer group identified for collective value addition support	1producer group identified for collective value addition support	1producer group identified for collective value addition support

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No. of value addition facilities in the district		50registration of value addition facilities in the cityvalue addition facilities in the City		10value addition facilities in the City	20value addition facilities in the City	10value addition facilities in the City	10value addition facilities in the City
Non Standard Outputs:		N/A/N/A		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000	500	500	500	500

## Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:		Staff salaries paid and Transport refund paid.quarterly salary and transport refund payment		Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.
Wage Rec't:	0	0	46,163	11,541	11,541	11,541	11,541
Non Wage Rec't:	0	0	2,760	690	690	690	690
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,923	12,231	12,231	12,231	12,231
Wage Rec't:	0	0	46,163	11,541	11,541	11,541	11,541
Non Wage Rec't:	0	0	32,108	8,027	8,027	8,027	8,027
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	78,271	19,568	19,568	19,568	19,568

N/A

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