

Vote: 759 Masaka Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 759 Masaka Municipal Council

Foreword

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

Kimbowa Joseph
TOWN CLERK

Vote: 759 Masaka Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,133,173	319,395	2,133,173
2a. Discretionary Government Transfers	850,874	73,282	850,874
2b. Conditional Government Transfers	8,878,630	282,165	8,878,630
2c. Other Government Transfers	4,710,867	392,191	1,301,290
3. Local Development Grant	207,637	51,909	207,637
Total Revenues	16,781,180	1,118,942	13,371,603

Revenue Performance in the first quarter of 2014/15

In the first quarter of FY 2014/15, the Local Government received a sum of UGX.1,12bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 15%, discretionary grants at 9%, conditional grants at 9% and Local Development grant at 25% of the total approved budgets. Therefore providing an averagedly low performance of 7% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds are not yet released by the responsible institution during the first quarter. It should be further noted that, Local Revenues did not perform as expected with some sources like application fees performing at 0% because of the arrears for the last financial year but one (2011/12), while others like court fees, registration of Business, land fees, Ground rent among others performing at 0% of the approved budget. Overall, all direct central government transfers performed as expected averaging between 3% to 25% of the approved budget. Of the amount that was received, all the funds (1.12bn) received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 12%, 19% and 12% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 4% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.740,177,000 leaving a balance of UGX.378,009,000.

Planned Revenues for 2015/16

In the financial year 2015/16, the Local Government's resource envelop is projected at UGX. 13,371,603,000 which has a decrease of UGX 3,409,577,000 compared to the projections made in the FY 2014/15. The decrease is due to the decrease in the other central Government transfers which reduced from UGX.4,716,867,000 to UGX.1,307,290,000 DUE to the rolled over funds (USIMID FUNDS DUE TO THE PROJEXTS WHICH DID NOT TAKE OFF DUE TO THE PROCUREMENT PROCESS WHICH WAS UNDER WAY in the financial year 2013/14) it has been noted that the IPFS have not changed as per Budget call circular issue by MFPED for the financial year 2014/2015.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,506,131	187,276	1,478,219
2 Finance	767,146	93,775	668,546
3 Statutory Bodies	415,621	76,247	450,621
4 Production and Marketing	251,632	3,544	86,956
5 Health	635,762	11,408	550,621
6 Education	4,248,882	202,917	4,224,102
7a Roads and Engineering	8,294,834	103,917	5,194,065
7b Water	0	0	0
8 Natural Resources	165,804	1,165	148,304
9 Community Based Services	293,250	39,945	308,250

Vote: 759 Masaka Municipal Council

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
10 Planning	88,635	9,731	98,435
11 Internal Audit	113,485	10,253	163,485
Grand Total	16,781,181	740,177	13,371,603
<i>Wage Rec't:</i>	4,006,688	0	4,045,626
<i>Non Wage Rec't:</i>	4,394,280	720,511	4,580,029
<i>Domestic Dev't</i>	8,380,213	19,666	4,745,949
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in the first quarter of 2014/15

In the first quarter of FY 2014/15, the Local Government received a sum of UGX.1,12bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 15%, discretionary grants at 9%, conditional grants at 9% and Local Development grant at 25% of the total approved budgets. Therefore providing an averagedly low performance of 7% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds are not yet released by the responsible institution during the first quarter. It should be further noted that, Local Revenues did not perform as expected with some sources like application fees performing at 0% because of the arrears for the last financial year but one (2011/12), while others like court fees, registration of Business, land fees, Ground rent among others performing at 0% of the approved budget. Overall, all direct central government transfers performed as expected averaging between 3% to 25% of the approved budget. Of the amount that was received, all the funds (1.12bn) received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 12%, 19% and 12% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 4% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.740,177,000 leaving a balance of UGX.378,009,000.

Planned Expenditures for 2015/16

With the projected resource envelop stated at UGX. 13,371,603,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2015/16 has earmarked funds for Phase II of the renovation of the Municipal Health unit, construction of a Maternity ward in Divisions . Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in primary schools , Construction of primary teachers houses under the SFG grant and the renovation of the Education Building at the Municipal's Head Quarters, construction of Roads, pothole patching within CBD ,Opening of access roads within the entire Local Government and under infrastructural development we shall embark on the drainage works within the Municipality and Construction of roads within the Municipality

Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of it communities across sectors based on the guidance laid in the Local Government Development Plans to achieve vision for the National Development Plans. The strategies include (but not limited to): Lowering the UPE and USE school dropout rates, Improve of the school passing rates, provide a better learning environment to student by construction of better classrooms and latrines, reduce child mortality rates, and improve on the reporting and accountability mechanisms in the Local Government.

Challenges in Implementation

There are a number of challenges that have to ascertain extent affected service delivery to the community .some of these challenges are specific to different sectors while others are crosscutting and may not be in control of the Local Government for example one of the main sources of revenue to Masaka Municipal Council is revenue from Taxi Parks .the change in central Government policy of management of Taxi parks and the subsequent directives from the centre led to continued wrangle in Taxi parks which greatly affected revenue from Taxi Prks and also resulted into a number of court cases where council is to loose money in form of damages and costs.. Inadequate decentralization of revenue

Vote: 759 Masaka Municipal Council

Executive Summary

collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies ,the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage . , Low staffing rates in the Local Governments with a number of departments like production, , Planning being run by a single officer who has to make sure all the outputs under the Sector are implemented,

Vote: 759 Masaka Municipal Council

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,133,173	319,395	2,133,173
Ground rent	26,000	0	26,000
Occupational Permits	8,000	250	8,000
Miscellaneous	79,000	15,941	79,000
Market/Gate Charges	85,500	17,689	85,500
Local service tax	88,707	16,267	88,707
Local Hotel Tax	54,000	11,773	54,000
Other Fees and Charges	7,000	474	7,000
Land Fees	47,600	0	47,600
Inspection Fees	20,500	7,181	20,500
Court Filing Fees	500	0	500
Business licences	385,750	57,909	385,750
Application Fees	39,000	7,027	39,000
Animal & Crop Husbandry related levies	25,200	3,900	25,200
Agency Fees	11,000	0	11,000
Advertisements/Billboards	28,800	3,520	28,800
Liquor licences	1,000	0	1,000
Rent & Rates from other Gov't Units	124,000	29,683	124,000
Other licences	9,000	0	9,000
Park Fees	777,256	147,360	777,256
Rent & rates-produced assets-from private entities	279,000	0	279,000
Sale of (Produced) Government Properties/assets	1,000	0	1,000
Property related Duties/Fees	500	0	500
Refuse collection charges/Public convenience	9,000	390	9,000
Registration of Bussiness	24,320	0	24,320
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	31	1,540
2a. Discretionary Government Transfers	850,874	73,282	850,874
Urban Unconditional Grant - Non Wage	293,129	73,282	293,129
Transfer of Urban Unconditional Grant - Wage	557,744	0	557,744
2b. Conditional Government Transfers	8,878,630	282,165	8,878,630
Conditional Grant to Community Devt Assistants Non Wage	904	226	904
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,717	6,600	64,717
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Secondary Salaries	1,628,769	0	1,628,769
Conditional Grant to PAF monitoring	13,473	3,368	13,473
Conditional Grant to PHC - development	33,638	8,409	33,638
Conditional Grant to PHC- Non wage	50,115	11,381	50,115
Conditional Grant to PHC Salaries	266,267	0	266,267
Uganda Support to Municipal Infrastructure Development (USMID)	4,253,731	0	4,253,731
Conditional Grant to Primary Education	72,420	17,707	72,420
Conditional Grant to Primary Salaries	1,130,326	0	1,130,326
Conditional Grant to Secondary Education	694,259	173,675	694,259
Conditional Grant to Functional Adult Lit	3,569	892	3,569
Conditional Grant to Tertiary Salaries	376,966	0	376,966
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	0	38,938

Vote: 759 Masaka Municipal Council

A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	13,710	3,428	13,710
Conditional transfers to Special Grant for PWDs	6,797	1,699	6,797
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Women Youth and Disability Grant	3,256	814	3,256
2c. Other Government Transfers	4,710,867	392,191	1,301,290
DEO/MEO facilitation	4,500	0	
Other Transfers from Central Government(NADDS)	184,675	0	
Masaka Municipal Council Development Forum (MDF)	35,000	35,239	40,000
support to youth councils	100,000	0	100,000
School facilities grant (unspent)	20,280	20,280	
PLE	4,500	0	4,500
Road mentenance (Uganda Road Fund)	1,156,790	289,150	1,156,790
Infrastructural Development (USMID)	3,177,587	47,522	
LGMSD	27,535	0	
3. Local Development Grant	207,637	51,909	207,637
LGMSD (Former LGDP)	207,637	51,909	207,637
Total Revenues	16,781,180	1,118,942	13,371,603

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16, the Local Government is expecting to collect UGX.2,133,173,000.

(ii) Central Government Transfers

In the Financial Year 2015/16, the Local Government expects UGX.11,238,430,000 as Direct Transfers from the Central Government. This will constitute UGX. 850,874,000 for Discretionary transfers and UGX.8,878,630,000 for conditional grant transfers and UGX. 1,301,290,000 for Other Government transfers, Local Development Grant expected is worth UGX.207,637,000 . In generating the IPFs for the Local Government for the Direct Transfers for FY 2015/16 , the LG used the IPFS for the fFinancial year 2014/15 as per Budget call circular issued by MOFPED ,

(iii) Donor Funding

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

Vote: 759 Masaka Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	946,795	174,878	1,006,135
Conditional Grant to PAF monitoring	3,620	905	3,620
Locally Raised Revenues	342,500	61,469	401,841
Multi-Sectoral Transfers to LLGs	178,233	44,558	178,233
Other Transfers from Central Government	63,655	47,522	63,655
Transfer of Urban Unconditional Grant - Wage	277,092	0	277,092
Urban Unconditional Grant - Non Wage	81,694	20,424	81,694
<i>Development Revenues</i>	559,336	12,680	472,084
LGMSD (Former LGDP)	17,252	4,313	
Locally Raised Revenues	70,000	0	
Multi-Sectoral Transfers to LLGs	33,469	8,367	33,469
Uganda Support to Municipal Infrastructure Developm	438,615	0	438,615
Total Revenues	1,506,131	187,558	1,478,219
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	946,795	174,878	1,006,135
Wage	277,092	0	277,092
Non Wage	669,703	174,878	729,043
<i>Development Expenditure</i>	559,336	12,398	472,084
Domestic Development	559,336	12,398	472,084
Donor Development	0	0	0
Total Expenditure	1,506,131	187,276	1,478,219

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 187,558,000 representing 12% of the approved budget (UGX. 1,056,131,000) for the department. The departments were largely facilitated by funds from other transfer from central Governments which performance at 75% . The department also had a total amount UGX. 44,558,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues".

However during the quarter the department received UGX.187,558,000 and spent UGX.187,276,000 of the approved budget . The department continues to get a higher percentage (299%) allocation of other transfer from Central Government to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and Development projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.14,478,219,000 of which UGX.1,006,135,000 is for Recurrent revenues and UGX.472,084,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons Locally raised revenue has increased from UGX.342,500,000 to UGX.401,841,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 759 Masaka Municipal Council

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	25	8	25
Availability and implementation of LG capacity building policy and plan	yes	YES	
%age of LG establish posts filled	93	0	94
No. of monitoring visits conducted	8	0	12
No. of existing administrative buildings rehabilitated	1	0	
No. of vehicles purchased	1	0	
Function Cost (US\$ '000)	1,506,131	187,276	1,478,219
Cost of Workplan (US\$ '000):	1,506,131	187,276	1,478,219

Plans for 2015/16

The Local Government is planning to renovate the inner building and painting of Municipal building under this department adhoc goes to court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation „Building capacities of Local service providers , Training people, to improve physical and development planning in line with the Municipal vision as well as the USIMID project guide lines, to improve the Municipal Own resource envelope, to enhance leadership and management skills among divisions, political leaders and technical staff, to enhance environment and social sustainability.

Medium Term Plans and Links to the Development Plan

The Local Government is planning to renovate the inner building and painting of Municipal building , Procurement of a Laptop for procurement of a laptop for the deputy town clerk, Acquisition of Land Titles , Fencing of council properties and major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy.

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

n/a

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

1. Obsolete plan and low resource base

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

2. Staff performance vis -a vis development and morale

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

3. n/a

n/a

Vote: 759 Masaka Municipal Council

Workplan 1a: Administration

Staff Lists and Wage Estimates

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	698,546	94,155	668,546
Locally Raised Revenues	276,383	41,726	276,383
Multi-Sectoral Transfers to LLGs	175,244	37,744	175,244
Other Transfers from Central Government	68,300	0	68,300
Transfer of Urban Unconditional Grant - Wage	121,945	0	121,945
Urban Unconditional Grant - Non Wage	56,674	14,685	26,674
<i>Development Revenues</i>	68,600	0	0
Locally Raised Revenues	5,600	0	
Other Transfers from Central Government	63,000	0	
Total Revenues	767,146	94,155	668,546
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	698,546	93,775	668,546
Wage	121,945	0	121,945
Non Wage	576,601	93,775	546,601
<i>Development Expenditure</i>	68,600	0	0
Domestic Development	68,600	0	0
Donor Development	0	0	0
Total Expenditure	767,146	93,775	668,546

Revenue and Expenditure Performance in the first quarter of 2014/15

In the first quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 94,155,000, representing a percentage of 12% of the approved budget (UGX. 767,146,000). This was derived from Local Revenues that performed at 15%, Urban Unconditional-non wage 26% . This was largely spent to implementation of revenue management activities totaling to UGX. 93,775,000 which is 12 % of the approved budget. During the quarter the department received UGX.94,155,000 and spent UGX.93,775,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.668,546,000 of which UGX.668,546,000 is for Recurrent revenues and The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons , Unconditional non wage has reduced from from UGX.56,674,000 to UGX.26,670,000 due to the parameters used when sharing at the Higher local Government level.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 759 Masaka Municipal Council

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting annual LG final accounts to Auditor General	28/09/2015	28/09/15	28/09/2016
Date for submitting the Annual Performance Report	28/09/15	28/09/15	28/09/2016
Value of LG service tax collection		16267180	88717000
Value of Hotel Tax Collected		11773000	54000000
Value of Other Local Revenue Collections		291335	1990456000
Date of Approval of the Annual Workplan to the Council		25/01/2015	28/04/2015
Date for presenting draft Budget and Annual workplan to the Council		22/04/2014	22/05/2015
	Function Cost (UShs '000)	767,146	93,775
	Cost of Workplan (UShs '000):	767,146	93,775

Plans for 2015/16

The department is expected to carry out Revenue Enhancement „Implementation of revenue enhancement plan,Adoption of revenue enhancement and benchmarking,identification of new sources of revenue,sensitisation of Tax payers on radio programs and meetings ,installation and operation of accounting packages,production of quarterly accountabilities and annualy reports plus onward submission to relevant ministries,workshop on New format of LGOBT to be carried out on both Higher local government and lower local government,preparation of books of accounts.valuation and revaluation of assets to be done,monitoring and mentoring of both Higher and lower local staff to be done ,procurement of two Desk top computers and printers to improve service delivery within the department.

Medium Term Plans and Links to the Development Plan

The department is expected to carry out Enhancement „Implementation of revenue enhancement plan,Adoption of revenue enhancement and benchmarking,identification of new sources of revenue,sensitisation of Tax payers on radio programs and meetings ,installation and operation of accounting packages,production of quarterly accountabilities and annualy reports plus onward submission to relevant ministries,workshop on New format of LGOBT to be carried out on both Higher local government and lower local government,preparation of books of accounts.valuation and revaluation of assets to be done,monitoring and mentoring of both Higher and lower local staff to be done

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

n/a

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

1. Inadequate decentralisation of revenue collections

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

2. Altitude of tax payers

people have a negative altitude towards the payment of taxes

3. n/a

n/a

Vote: 759 Masaka Municipal Council

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10473	Nanziri Clare	Stenographer Sec.			
CR/M/10460	Namaganda Josephine	Senior Accountant			
CR/M/10707	Kizito Anwar	Accountant			
CR/M/10051	Nantama Sandra	Treasurer			
CR/M/10493	Kaweesi David	Accounts Assistant			
CR/M/10513	Mugerwa Mary Cleopatra	Accounts Assistant			
CR/M/10478	Nansubuga Florence	Senior Acc.Assistant			
CR/M/10502	Lubinga Ssimbwa Steven	Office Attendant			
CR/M/10060	Najjuma Jameo	Accounts Assistant			
CR/M/10050	Yiga Henry	Treasurer			
CR/M/10371	Namuleme Sauda	Principal Treasurer			
CR/M/10470	Sserubiri David Kavuma	Accounts Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Katwe/Butego division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10472	Najjuuko Caroline	Sen. Accounts Assistant			
CR/M/10052	Kafeero Harriet	Senior Account Assistant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

Cost Centre : Kimanya/Kyabakuza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10475	Nassolo Lydia	Senior Accounts Assistan			
CR/M/10494	Nampijja Pauline	Accounts Assistant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

Vote: 759 Masaka Municipal Council

Workplan 2: Finance

Cost Centre : Nyendo/Ssenyange

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10484	Sserwanja Rashid	Accounts Assistant			
CR/M/10490	Namubiru Naome	Treasurer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Finance					

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	395,621	78,517	450,621
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	64,717	6,600	64,717
Conditional transfers to Salary and Gratuity for LG ele	38,938	0	38,938
Locally Raised Revenues	129,799	34,572	174,799
Multi-Sectoral Transfers to LLGs	148,289	33,875	148,289
Urban Unconditional Grant - Non Wage	8,666	2,167	18,666
<i>Development Revenues</i>	20,000	0	0
Locally Raised Revenues	20,000	0	0
Total Revenues	415,621	78,517	450,621
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	395,621	76,247	450,621
Wage	37,440	0	76,378
Non Wage	358,181	76,247	374,243
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	415,621	76,247	450,621

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 78,517, 000, this represents 19% of the approved budget (UGX. 415,621,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 76,247,000 which is 18 % of the approved budget. During the first quarter quarter, UGX 78,517,000 was received and UGX 76,247,000 was spent.

However Locally raised revenue has presented a higher percentage of 107% due to the increments of councillors allowances at the Beginning of the Financial year.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.450,621,000 of which UGX.450,621,000 is for Recurrent expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/145 due to the following reasons, Locally raised revenue has increased from UGX.129,799,000 to UGX.174,799,000 due to the parameters used by Central Government when sharing funds to Local Governments, conditional transfers to councillors allowances and Urban un-conditional grant has raised from UGX.8,666,000 to UGX..18,666,000 the parameters used by the central Government while sharing funds to Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 759 Masaka Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	155
No. of Auditor Generals queries reviewed per LG	150	1	154
No. of LG PAC reports discussed by Council		1	
Function Cost (US\$ '000)	415,621	76,247	450,621
Cost of Workplan (US\$ '000):	415,621	76,247	450,621

Plans for 2015/16

The next financial year we are aiming to see that councillors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plans intends to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery, the department is proposing to clear the land application approximately 150, 15 sets of Auditor generals queries will be discussed, Multi-sectoral transfers are ment for statutory obligations like paying councillors allowances, inspection of land and so on.

Medium Term Plans and Links to the Development Plan

The plan has significant linkage to the Municipal Development Plan as they strive to achieve quality services for all.

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

n/a

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

1. Causing losses to council

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

2. n/a

n/a

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/99900	Kayemba Godfrey	Municipal Mayor			
CR/M/10152	Namakula Jascent	Askari			
CR/M/10151	Mugarura John	Askari			

Vote: 759 Masaka Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10516	Namwanga Betty	Office Attendant			
CR/M/10510	Birungi Rose Peninah	Pool Stenographer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,956	3,544	86,956
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	28,615	3,544	48,615
Multi-Sectoral Transfers to LLGs	7,890	0	7,890
Transfer of Urban Unconditional Grant - Wage	10,955	0	10,955
Urban Unconditional Grant - Non Wage	8,583	0	8,583
<i>Development Revenues</i>	184,676	0	0
Multi-Sectoral Transfers to LLGs	184,676	0	0
Total Revenues	251,632	3,544	86,956
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,956	3,544	86,956
Wage	21,868	0	21,868
Non Wage	45,088	3,544	65,088
<i>Development Expenditure</i>	184,676	0	0
Domestic Development	184,676	0	0
Donor Development	0	0	0
Total Expenditure	251,632	3,544	86,956

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 3,544,000, this represents 1% of the approved budget (UGX. 251,632,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 3,544,000 which is 1% .

During first quarter, UGX 3,544,000 was received and UGX 3,544,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.86,956,000 of which UGX.86,956,000 is for Recurrent revenues . The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons , Locally raised revenue has increased from UGX.28,615,000 to UGX.48,615,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 759 Masaka Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	206,566	3,544	14,000
Function: 0182 District Production Services			
Function Cost (US\$ '000)	32,066	0	49,368
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of cooperative groups supervised	12	0	14
A report on the nature of value addition support existing and needed	no	no	
Function Cost (US\$ '000)	13,000	0	23,588
Cost of Workplan (US\$ '000):	251,632	3,544	86,956

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

n/a

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

1. Staffing

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

2. Negative attitude

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

3.

Vote: 759 Masaka Municipal Council

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Production and Marketing Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10515	Mugerwa Ronald Joseph	Senior Commercial Offic			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Production and Marketing					

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	426,043	11,858	421,228
Conditional Grant to PHC- Non wage	50,115	11,381	50,115
Conditional Grant to PHC Salaries	266,267	0	266,267
Locally Raised Revenues	15,554	477	24,554
Multi-Sectoral Transfers to LLGs	83,379	0	69,564
Urban Unconditional Grant - Non Wage	10,729	0	10,729
<i>Development Revenues</i>	209,718	46,620	129,392
Conditional Grant to PHC - development	33,638	8,409	33,638
LGMSD (Former LGDP)	68,503	38,211	95,755
Multi-Sectoral Transfers to LLGs	80,041	0	
Other Transfers from Central Government	27,537	0	
Total Revenues	635,762	58,478	550,621
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	426,043	11,408	421,228
Wage	266,267	0	266,267
Non Wage	159,776	11,408	154,961
<i>Development Expenditure</i>	209,718	0	129,392
Domestic Development	209,718	0	129,392
Donor Development	0	0	0
Total Expenditure	635,762	11,408	550,621

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 58,478,000, this represents 9 % of the approved budget (UGX. 635,762,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 11,408,000 which is 2 % of the approved budget .

In the first quarter, UGX 58,478,000 was received and UGX 11,408,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.550,621,000 of which UGX.421,228,000 is for Recurrent revenues and UGX.129,392,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons , for development purposes LGMSDP increased to from

Vote: 759 Masaka Municipal Council

Workplan 5: Health

UGX.68,503,000.to UGX.95,755,000 due to the needs of the department and Locally raised revenue increased from UGX.15,554,000 to UGX,24,554,000 due to the parameters used when sharing revenue basing on the annual workplan of the department or needs of the DepARTMENT.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of healthcentres constructed	1	0	
No of maternity wards constructed	2	0	1
Number of trained health workers in health centers	30	30	30
No.of trained health related training sessions held.	5	1	5
Number of outpatients that visited the Govt. health facilities.	98700	2300	98700
Number of inpatients that visited the Govt. health facilities.	87900	3800	87900
No. and proportion of deliveries conducted in the Govt. health facilities	12000	4500	12000
%age of approved posts filled with qualified health workers	75	98	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	96	98
No. of children immunized with Pentavalent vaccine	100000	9800	100000
Function Cost (US\$ '000)	635,762	11,408	550,621
Cost of Workplan (US\$ '000):	635,762	11,408	550,621

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

n/a

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

1. Lack of human resources

The municipality would like to upgrade some of its health units e.g. Kitabaazi HC II. However, establishing more

Vote: 759 Masaka Municipal Council

Workplan 5: Health

human resources e.g. clinical officer and lab assistants in a constrained wage bill remains a challenge. Current wage IPF is less than actual.

2. Inadequate supply of medicines and health supplies

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Kirumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10128	Namukasa Josephine	Nursing Assistant			
CR/M/10363	Namyalo Josephine	Nursing Assistant			
CR/M/10370	Nakitto Mary	Cleaner			
CR/M/10459	Namanda Harriet Kiyimba	Nursing Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kitabaazi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10471	Namusoke Jane	Enrolled Nurse			
CR/M/10504	Nansere Annet	Nursing Assistant			
CR/M/10458	Kikaawa Josephine	Nursing Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Municipal Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10485	Nambejja Molly Beatrice	Nursing Officer			
CR/M/10505	Nakawooya Josephine	Nursing Assistant			
CR/M/10382	Nakayiza Ruth	Nursing Assistant			
CR/M/10469	Namugumya Bety	Nursing Assistant			
CR/M/10392	Nannyonga Mirembe Milly	Enrolled Nurse			

Vote: 759 Masaka Municipal Council

Workplan 5: Health

Cost Centre : Municipal Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10729	Nalwadda Sarah	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Public Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10116	Lubega Haruna	Driver			
CR/M/10124	Kakooza Xavier	Porter			
CR/M/10158	Nakachwa Irene Christine	Principal Medical Officer			
CR/M/10123	Nsamba Mohammad	Porter			
CR/M/10118	Kayondo John	Askari			
CR/M/10689	Tabaalo Julius	Mortuary Attendant			
CR/M/10456	Nyombi Christopher	Driver			
CR/M/10115	Musoke Abubakari	Porter			
CR/M/10119	Waliggo David	Porter			
CR/M/10688	Matovu Hamidu	Mortuary Attendant			
CR/M/10094	Nabunnya Paddy	Office Attendant			
CR/M/10083	Baguma Joy Isagara	Stenographer Secretary			
CR/M/10495	Nampijja Jane	Medical Records Assista			
CR/M/10028	Ddungu Lubega Henry	Senior Health Inspector			
CR/M/10108	Mwesezi Mariko	Mortuary Attendant			
CR/M/10184	Mugerwa Sulaiman	Driver			
CR/M/10109	Musana Abdu	Mortuary Attendant			
CR/M/10122	Ssembiro Benedicto	Mortuary Attendant			
CR/M/1013	Lubega Laban	Driver			
CR/M/10125	Mukasa Joseph	Mortuary Attendant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kimaanya/Kyabakuza

Cost Centre : Kyabakuza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10686	Ssebunnya Lawrence	Porter			

Vote: 759 Masaka Municipal Council

Workplan 5: Health

Cost Centre : Kyabakuzza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10385	Babirye Nalubega Hanifa	Nursing Assistant			
CR/M/10129	Jjagwe Nambi Margaret	Nursing Assistant			
CR/M/10463	Nanziri Mary Gorreth	Enrolled Nurse			
CR/M/10074	Sseremba Nakato Mary	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange

Cost Centre : Nyendo/Ssenyange HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10365	Nabakooza Teopista	Nursing Assistant			
CR/M/10687	Matovu Joseph	Porter			
CR/M/10517	Namuyombya Maria	Nursing assistant			
CR/M/10728	Nankya Pross	Enrolled Nurse			
CR/M/10364	Matovu Christine	Laboratory Assistant			
CR/M/10032	Namiiro Gaude Namugera	Nursing Officer			
CR/M/10486	Namugerwa Teopista	Nursing Assistant			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Health					

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,017,950	202,990	4,013,450
Conditional Grant to Primary Education	72,420	17,707	72,420
Conditional Grant to Primary Salaries	1,130,326	0	1,130,326
Conditional Grant to Secondary Education	694,259	173,675	694,259
Conditional Grant to Secondary Salaries	1,628,769	0	1,628,769
Conditional Grant to Tertiary Salaries	376,966	0	376,966
Conditional transfers to School Inspection Grant	13,710	3,428	13,710
Locally Raised Revenues	45,231	8,180	45,231
Multi-Sectoral Transfers to LLGs	13,882	0	13,882
Other Transfers from Central Government	9,000	0	4,500
Transfer of Urban Unconditional Grant - Wage	18,367	0	18,367
Urban Unconditional Grant - Non Wage	15,020	0	15,020
<i>Development Revenues</i>	230,932	72,943	210,652
Conditional Grant to SFG	210,652	52,663	210,652

Vote: 759 Masaka Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	20,280	20,280	
Total Revenues	4,248,882	275,933	4,224,102
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,017,950	202,917	4,013,450
Wage	3,154,428	0	3,154,428
Non Wage	863,522	202,917	859,022
<i>Development Expenditure</i>	230,932	0	210,652
Domestic Development	230,932	0	210,652
Donor Development	0	0	0
Total Expenditure	4,248,882	202,917	4,224,102

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 275,933, 000, this represents 6 % of the approved budget (UGX. 4,248,882,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 202,917,000 which is 5 % of the approved budget.

During first quarter, UGX 275,933,000 was received and UGX 202,917,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.4,224,102,000 of which UGX.4,013,450,000 is for Recurrent revenues and UGX.210,652,000 is for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	174	174	174
No. of qualified primary teachers	174	174	174
No. of pupils enrolled in UPE	7583	7583	7583
No. of student drop-outs	632	0	632
No. of Students passing in grade one	1500	0	1500
No. of pupils sitting PLE	2500	2500	2500
No. of classrooms constructed in UPE	4	0	4
No. of latrine stances constructed	10	0	5
No. of teacher houses constructed	2	0	4
No. of primary schools receiving furniture	1	0	72
Function Cost (UShs '000)	1,455,500	16,628	1,449,280
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	204	204	204
No. of students passing O level	800	0	800
No. of students sitting O level	900	0	900
No. of students enrolled in USE	4143	4143	4143
Function Cost (UShs '000)	2,326,798	173,675	2,323,028
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education	450	100	
Function Cost (UShs '000)	377,216	0	376,966

Vote: 759 Masaka Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	16	60
No. of secondary schools inspected in quarter	20	20	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	10	2	10
Function Cost (US\$ '000)	86,368	12,615	74,828
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	2	
Function Cost (US\$ '000)	3,000	0	0
Cost of Workplan (US\$ '000):	4,248,882	202,917	4,224,102

Plans for 2015/16

Provision of quality education to school going children, Workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding workshops and seminars to orient school management committees on their roles. construction of 4 classroom block at Nyendo public school (SFG), Procurement of 72 desks to two schools within the Municipality, Construction of a 5-stance water borne toilets at Masaka army p/s (SFG), Completion of teachers house at Bwala moslem. In summary the proposed number of teachers paid salaries are 174, proposed number of pupils enrolled in UPE schools is 7800, number of students to pass PLE in grade one is 1400. Number of secondary school teachers to be paid salaries are 204, Number of students passing O' level will be 1000 and the proposed number which will sit O level is 1400, Under Tertiary institutions number of instructors to be paid are 27, the number of students is 440, no of primary schools to be inspected are 60, number of secondary schools to be inspected is 20 and tertiary institutions are 3. Multi-sectoral transfer component is meant for Workshops and seminars, donations to schools, inspection done on quarterly basis within the municipality, Music, Dance and Drama activities facilitated, Scouting and Girl guide activities, transport allowances to staff. construction of classroom houses at Kijjabwemi secondary school to be done worth UGX.33,333,000 (secondary school construction grant)

Medium Term Plans and Links to the Development Plan

In the medium term, emphasis is on construction of teachers houses, construction of VIP latrines and supply of furniture to deserving schools as per the reviewed DDP.

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

n/a

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

1. Decentralisation

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

2. Limited Resources

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

3.

Vote: 759 Masaka Municipal Council

Workplan 6: Education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10706	Moses Mathew Ocung	Principal Education Officer			
CR/M/10464	Beatice Nalugwa Ssekiwung	Education Officer			
CR/M/10065	Namaganda Ruth	Stenographer Secretary			
CR/M/10169	Kyolya Rose	Office Attendant			
CR/M/10498	Yiga Mathew	Record Assistant			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Education					

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,368,650	357,335	1,313,511
Locally Raised Revenues	29,113	13,751	29,113
Multi-Sectoral Transfers to LLGs	182,261	54,434	182,261
Other Transfers from Central Government	1,079,974	289,150	1,024,835
Transfer of Urban Unconditional Grant - Wage	45,117	0	45,117
Urban Unconditional Grant - Non Wage	32,185	0	32,185
<i>Development Revenues</i>	6,926,184	0	3,880,554
Multi-Sectoral Transfers to LLGs	65,438	0	65,438
Other Transfers from Central Government	3,045,630	0	
Uganda Support to Municipal Infrastructure Developn	3,815,116	0	3,815,116
Total Revenues	8,294,834	357,335	5,194,065
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,368,650	103,917	1,313,511
Wage	43,380	0	43,380
Non Wage	1,325,270	103,917	1,270,131
<i>Development Expenditure</i>	6,926,184	0	3,880,554
Domestic Development	6,926,184	0	3,880,554
Donor Development	0	0	0
Total Expenditure	8,294,834	103,917	5,194,065

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 357,335,000, this represents 4 % of the approved budget (UGX. 8,294,834,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 103,917,000 which is 1 % of the approved budget the wage .

During first quarter, UGX 357,335,000 was received and UGX 103,917,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

The department is expected to receive a resource envelop of UGX.5,194,065,000 of which UGX.1,313,611,000 is for Recurrent revenues and UGX.3,880,554,000 is for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	10	0	10
<i>Function Cost (US\$ '000)</i>	8,255,053	103,917	5,194,065
Function: 0482 District Engineering Services			
<i>Function Cost (US\$ '000)</i>	39,781	0	0
Cost of Workplan (US\$ '000):	8,294,834	103,917	5,194,065

Plans for 2015/16

The department is planning to Maintain the roads and pothole patching in CBD(under Road Fund) Drainage Construction of 1.4 km within Masaka Municipal council pothole patching (1.1km),shoulder improvement ,Regraving (4.0 kms) , culvert installation (250 pcs),Labor based routine mentenance (14 kms),Mechanised routine maintenance (light grading) 10.0 kms,Manhole Covers -metallic (20 pcs) and Equipment repairs ,under USIMID construction of yellow knife Road is to be done,jethabai and preliminary and general items to be procured Under infrastructural development the Municipal is to work on the Drainage along aklong streets and road construction within The Municipality..

Medium Term Plans and Links to the Development Plan

The department is planning to Maintain the roads and pothole patching in CBD(under Road Fund) Drainage Construction of 1.4 km within Masaka Municipal council pothole patching (1.1km),shoulder improvement ,Regraving (4.0 kms) , culvert installation (250 pcs),Labor based routine mentenance (14 kms),Mechanised routine maintenance (light grading) 10.0 kms,Manhole Covers -metallic (20 pcs) and Equipment repairs ,under USIMID construction of yellow knife Road is to be done,jethabai and preliminary and general items to be procured Under infrastructural development the Municipal is to work on the Drainage along aklong streets and road construction within The Municipality..

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

n/a

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

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

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

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

There is need for total rehabilitation of the Municipal roads.

3.

Staff Lists and Wage Estimates

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10499	Turibarungi Augustus	Principal Executive Enge			
CR/M/10708	Kiwanuka Achilles Ddaki	Senior Assistant Engeene			
CR/M/10705	Ssembajwe Abel Abraham	Senior Assistant Engeene			
CR/M/10508	Mpiiga Muhammed	Superintendent of Works			
CR/M/10506	Mpologoma Ayub	Driver			
CR/M/10709	Samula Charles	Driver			
CR/M/10384	Ayebaza George	Askari			
CR/M/10089	Namaganda Gorreth	Steno/Secretary			
CR/M/10079	Iyoko -Olet Serafino	Physical Planner			
CR/M/10710	Maggwa Vincent	Driver			
CR/M/10388	Matovu Mugagga	A.E.O (M)			
CR/M/10193	Kityo Mugagga	Porter			
CR/M/10092	Nabbaale Christine	Office Attendant			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 759 Masaka Municipal Council

Workplan 7b: Water

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,304	1,165	148,304
Locally Raised Revenues	56,712	1,165	56,712
Multi-Sectoral Transfers to LLGs	63,895	0	63,895
Transfer of Urban Unconditional Grant - Wage	11,260	0	11,260
Urban Unconditional Grant - Non Wage	6,437	0	16,437
<i>Development Revenues</i>	27,500	0	0
LGMSD (Former LGDP)	10,000	0	
Locally Raised Revenues	17,500	0	
Total Revenues	165,804	1,165	148,304
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,304	1,165	148,304
Wage	11,260	0	11,260
Non Wage	127,044	1,165	137,044
<i>Development Expenditure</i>	27,500	0	0
Domestic Development	27,500	0	0
Donor Development	0	0	0
Total Expenditure	165,804	1,165	148,304

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 1,165,000, this represents 1 % of the approved budget (UGX. 165,804,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,165,000 Which is 1 % of the approved budget.

During first quarter, UGX 1,165,000 was received and UGX 1,165,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.148,304,000 of which UGX.148,304,000 is for recurrent revenues and UGX.27,500,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons, Un-conditional non-wage has increased from UGX6,437,000 to UGX16,437,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

No. of new land disputes settled within FY	4	0	4
Area (Ha) of trees established (planted and surviving)	2	1	2.5
No. of Agro forestry Demonstrations	3	0	3
No. of monitoring and compliance surveys/inspections undertaken	5	0	5
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	200	0	200
No. of monitoring and compliance surveys undertaken	3	0	3
Function Cost (US\$ '000)	165,804	1,165	148,304
Cost of Workplan (US\$ '000):	165,804	1,165	148,304

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

All projects implemented in compliance with environmental laws and guidelines, wetlands utilised sustainably and an Environmentally friendly Masaka Municipal council

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

n/a

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

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

Limited funds to remove the encroachers.

2. Urban Grazing

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

3.

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,837	41,370	278,837
Conditional Grant to Community Devt Assistants Non	904	226	904
Conditional Grant to Functional Adult Lit	3,569	892	3,569
Conditional Grant to Women Youth and Disability Gr	3,256	814	3,256
Conditional transfers to Special Grant for PWDs	6,797	1,699	6,797
Locally Raised Revenues	35,616	2,500	45,616
Multi-Sectoral Transfers to LLGs	37,968	0	37,968
Other Transfers from Central Government	35,000	35,239	140,000
Transfer of Urban Unconditional Grant - Wage	27,931	0	27,931
Urban Unconditional Grant - Non Wage	12,796	0	12,796
<i>Development Revenues</i>	129,413	0	29,413
Multi-Sectoral Transfers to LLGs	29,413	0	29,413
Other Transfers from Central Government	100,000	0	
Total Revenues	293,250	41,370	308,250
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,837	39,945	278,837
Wage	27,931	0	27,931
Non Wage	135,906	39,945	250,906
<i>Development Expenditure</i>	129,413	0	29,413
Domestic Development	129,413	0	29,413
Donor Development	0	0	0
Total Expenditure	293,250	39,945	308,250

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 41,370, 000, this represents 14 % of the approved budget (UGX. 293,250,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 39,945,000 which is 8% of the approved budget.

However during the quarter the department received UGX.41,370,000 and spent UGX.39,945,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.308,250,000 of which UGX.278,837,000 is for Recurrent revenues and UGX.29,413,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons ,Locally raised revenue has increased from UGX.35,616,000 to UGX.45,616,000 due to the parameters used when sharing at the Higher local Government level

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers		4	2
No. FAL Learners Trained	150	0	150
No. of children cases (Juveniles) handled and settled	30	1	33
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community		1	30
No. of women councils supported	4	0	4
No. of children settled	60	0	64
Function Cost (US\$ '000)	293,250	39,945	308,250
Cost of Workplan (US\$ '000):	293,250	39,945	308,250

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

Plans for 2015/16

To support gender issues that is training, needs assesment, skills enhancement ,moblising and sensitising vulnerable people to form groups and benefit from government programmes, supporting elected youth ,women ,PWD councils.Supporting youth ,Women and PWD projects.A smooth running of department by providing salaries ,allowances ,office utilities e.t.c 25. FAL Classes- in the three divisions- appraise and select CDD & PWDs special grant beneficiaries, mentoring staff on gender and HIV/AIDS related issues, data collection from the general public for production of the Municipal HIV strategic plan, implementation of Orphans & other vulnerable children municipal stratgic plan. Provision of library services to the general public. Culture mainstreaming thru database and monitoring,renovation of a public library .In summary 10 Aids to be supplied to PWDS.3 women councils to be held,49 cases to be juvenile cases to settled,200 FAL students to be trained.

Medium Term Plans and Links to the Development Plan

Issues of gender ,vulnerable groups are being addressed and implemented and linked to the development plan such as identifying gender issues,addressing gender issues,skills enhancement to vulnerable groups,procurement of office and IT Equipment,procurement of office furniture (office chair and table).

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

n/a

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

1. Department under staffed.

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Community Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10023	Namakula Rose	Assistant Librarian			
CR/M/10467	Kizza Wilson	Senior Community Dev.			
CR/M/10090	Namuddu Winnie Ssenyonga	Pool Stenographer			
CR/M/10500	Sseninde Hussein	Asstistant CDO			
CR/M/10699	Nakafeero Josephine	Librarian			
CR/M/10096	Najjuma Gorreth	Office Attendant			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Community Based Services					

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,781	2,463	74,581
Conditional Grant to PAF monitoring	9,853	2,463	9,853
Locally Raised Revenues	37,231	0	37,231
Transfer of Urban Unconditional Grant - Wage	11,260	0	11,260
Urban Unconditional Grant - Non Wage	6,437	0	16,237
<i>Development Revenues</i>	23,854	7,268	23,854
LGMSD (Former LGDP)	13,854	7,268	13,854
Locally Raised Revenues	10,000	0	10,000
Total Revenues	88,635	9,731	98,435
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,781	2,463	74,581
Wage	11,260	0	11,260
Non Wage	53,521	2,463	63,321
<i>Development Expenditure</i>	23,854	7,268	23,854
Domestic Development	23,854	7,268	23,854
Donor Development	0	0	0
Total Expenditure	88,635	9,731	98,435

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 9,731, 000, this represents 11 % of the approved budget (UGX.88,635,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 9,731,000 which is 11 % of the approved budget.

During first quarter, UGX 9,731,000 was received and UGX 9,731,000 was spent..

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.98,435,000 on special prioritization of key activities under the department of which UGX.74,581,000 is for recurrent expenditure and UGX.23,854,000 is for Development expenditure . The allocations for F/Y 15/16/15 will largely be from unconditional non-wage component which raised from UGX. 6,437,000 to UGX.16,237,000 budget due to the needs of the department and the parameters used when sharing revenue..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	
No of minutes of Council meetings with relevant resolutions	4	0	
Function Cost (UShs '000)	88,635	9,731	98,435
Cost of Workplan (UShs '000):	88,635	9,731	98,435

Plans for 2015/16

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

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

Medium Term Plans and Links to the Development Plan

In the medium term, greater efforts towards developing a strong data bank will be pursued. Annual Statistical Abstracts will be produced with technical support from UBOS to enable establishment of trends resulting from implementation of different programmes in different sectors and enabling comparability both internally and externally. Monitoring of the reviewed 5-yr municipal development plan implementation will also be enhanced. All the above align well with the intentions and strategies of the Development Plan.

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

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

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

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

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

2. Staff structure constraint

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

3.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,485	10,400	163,485
Locally Raised Revenues	73,231	10,400	123,231
Transfer of Urban Unconditional Grant - Wage	33,817	0	33,817
Urban Unconditional Grant - Non Wage	6,437	0	6,437
Total Revenues	113,485	10,400	163,485
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,485	10,253	163,485
Wage	33,817	0	33,817
Non Wage	79,668	10,253	129,668
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	113,485	10,253	163,485

Vote: 759 Masaka Municipal Council

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has cumulatively received UGX. 10,400, 000, this represents 9 % of the approved budget (UGX.113,485,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 10,253,000 which is 9 % of the approved budget.

During first quarter, UGX 10,400,000 was received and UGX 10,253,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.163,485,000 of which UGX.163,485,000 is for Recurrent revenues .The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons, Locally raised revenue has increased from UGX.73,231,000 to UGX.123,231,000 due to the parameters used by higher local Higher local Government while sharing revenues basing on the departmental workplan for the financial year 15//16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	61	2	16
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/09/2014	15/07/16
Function Cost (UShs '000)	113,485	10,253	163,485
Cost of Workplan (UShs '000):	113,485	10,253	163,485

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

procurement of office furniture done, procurement of filling cabinets to be done, production of quartely audit reports and onward submission to relevant bodies to be made ,inspection of completed and ongoing projets to be done

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

n/a

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

1. Staffing gaps

There is need to recruit other staff in the department.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Vote: 759 Masaka Municipal Council

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10690	Sittankya Leonard Lubega	Senior internal Auditor			
CR/10461	Ssempira John	Internal Audit			
CR/M/10070	E. W. Miiro	Examiner of Accounts			
CR/M/10068	Kizza Justine	Pool Stenographer			
CR/M/10093	Kyabatuku Betty	Office Attendant			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Internal Audit					

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.	SALARIES AND WAGES PAID ON MONTHLY BASIS,SECURITY AND GURD SERVICES PAID ON MONTHLY BASIS,TRAVELS ARE FACILITATED WITHIN THE QUARTER ON VARIOUS ISSUES LIKE MEETINGS WORKSHOPS AND SEMINARS ATTENDED I.E LVRAC ,UAAU WORKSHOPS AND SO ON,BURIAL EXPENSES FACILITATED OF THE LATE SON OF COUNCILLOR MADINA MATOVU,DAUGHTER OF RDC MASAKS,LATE DR NYANZI ETC,PHOTOCOPYING OF VARIUS DOCUMENTS FACILITATED,VAICATION OF SALARIES FACILITATED ON MONTHLY BASIS,MEALS AND REFRESHMENTS PROCURED DURING MEETINGS LIKE TPC,EXECUTIVE AND COUNCIL MEETINGS,RECHARGE OF INTERNET FACILITATED WITHIN THE QUARTER,MOBLISATION OF NATIONAL IDS EXERCISE DONE,POLICE NAD GURD SER VISES PAID ON MONYHLY BASIS.	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.
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<i>Wage Rec't:</i>	277,092	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	277,092
<i>Non Wage Rec't:</i>	331,135	<i>Non Wage Rec't:</i>	78,062	<i>Non Wage Rec't:</i>	360,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	608,227	Total	78,062	Total	637,567

Output: Human Resource Management

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:

Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.,Updating of the five year development plan to create linksge between the Capacity building plan and infrastructural investment plan done.,preparation of the detailed layout plans foe Kitabazi area:a vargin area towards which settlement in the central division is geared done.,revenue data base, review and update of revenue enhancement plan,meetings,data collection,data entry,community consultations and stae holders meetings done,establishment of daily comodity prices for markets taxi/bus parks for inclusion in the reserve prices done,sensitisation of the community on the importance of paying taxes in a bid to improve revenue generation done,improvement of the Municipal accounting and core financial Mangement done,Workshops and seminars rolled over from f/y 2013/14 worth UGX.131,954,990

N/A

Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.,Updating of the five year development plan to create linksge between the Capacity building plan and infrastructural investment plan done.,preparation of the detailed layout plans foe Kitabazi area:a vargin area towards which settlement in the central division is geared done.,revenue data base, review and update of revenue enhancement plan,meetings,data collection,data entry,community consultations and stae holders meetings done,establishment of daily comodity prices for markets taxi/bus parks for inclusion in the reserve prices done,sensitisation of the community on the importance of paying taxes in a bid to improve revenue generation done,improvement of the Municipal accounting and core financial Mangement done,Workshops and seminars rolled over from f/y 2013/14 worth UGX.131,954,990

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,335
<i>Domestic Dev't</i>	390,115	<i>Domestic Dev't</i>	4,031	<i>Domestic Dev't</i>	421,363
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441,450	Total	4,031	Total	472,698

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (Aviability and implementation of the LG Capacity building plicy and plan done)

YES (Aviability and implementation of the LG Capacity building plicy and plan done)

()

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	8 (Developing ,production and dissemination of Anti corruption strategic pilicy done, workshop on environmental protection and automobility and procurement cycle hels, preparation of physical planning committee done, compilation and production of USIMID ACCOUNTABILITIES DONE, WEBSITE CONSTRUCTION AND MENTENANCE DONE, TUTION FEES FOR THE POSTGRADUATE MANAGEMENT AT UMI PAID, SENSITISATION OF TAXI PAYERS THROUGH RADIO TALKS DONE)	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	47,522
	<i>Domestic Dev't</i>	17,252	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,252	Total	47,522

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	93 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	0 (N/A)	94 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	
Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	N/A	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice bord for public.	N/A	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice bord for public.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PROCUREMENT OF CLEANING MATERIALS DONE,EXTRA HOURS PAID ON MONTHLY BASIS TO SUPPORT STAFF	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,103	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 2,103	Total 6,500

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised	N/A	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 8,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	8 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation of assets done.)	0 (N/A)	12 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation of assets done.)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,500	Total 0	Total 3,000

Output: Local Policing

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

Output: Records Management

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,	LUNCH ALLOWANCE PAID TO REGESTRY STAFF WITHIN THE QUARTER	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 144	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 144	Total 8,000	

Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	N/A	Collection of information from Masaka Municipal Council divisions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 5,500	

Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	PRODUCTION OF CONTRACT DOCUMENTS DONE WITHIN THE QUARTER,SUBMISSION OF OFFICIAL DOCUMENTS OF THE STATE ATTONEY OF MBARARA DONE.	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,000	Total 2,489	Total 30,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

Ia. Administration

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Fencing of council properties	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

1a. Administration

<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenace of IFMS plus equipment,furniture and fixturers.)	28/09/15 (Facilitation of travels for official duties like meetings submission of official documents to relevant offices done within the quarter.procurement of aitime and recharge of internet services faciilitated within the quarter,extra hours paid to support staff done,typing ,photocopying of varius document services paid,procurement of computer accessories done,donations done to Masaka football club and muslim during IDD DAY,advertising of a quarter page of revenue bidding done,subscription of LVLARC DONE,Honoraria paid to staff,operation of store allowances paid to staff within the quarter,meals and refreshments paid which were served during various meetings e.g TPC,EXECUTIVE AND COUNCIL,MENTENANCE OF TOILETS DONE WITHIN THE QUARTER,imprest paid to supoort staff during the quarter,workshops atteded within the quarter like USIMID and ICPA at Mbarara,purchase of a bicycle done,purchase of a stamp and a stappler done,mentenace of flowers done and allowances paid to staff in- charge.)	28/09/2016 (Annual financial performance report for FY 2013/14 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenace of IFMS plus equipment,furniture and fixturers.)
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Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality.	salaries and wages paid staff on monthly basis.	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality
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<i>Wage Rec't:</i>	121,945	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,945
<i>Non Wage Rec't:</i>	174,357	<i>Non Wage Rec't:</i>	50,171	<i>Non Wage Rec't:</i>	144,357
<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	359,302	Total	50,171	Total	266,302

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	291335 (UGX.291,335,000. Was collected during the quarter.)	1990456000 (Avalue of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	(Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)	11773000 (Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.Local Hotel Tax Collected wa worth UGX.11,773,000 HENCE 22% OF THE Budgeted figure.)	54000000 (Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)
Value of LG service tax collection	(Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.Bench mark studies to other Local Governments done ,creation of a data bank.Valuation of council assets and revaluation of properties.)	16267180 (During the quarter the LOCAL SERVICE TAX REVENUE COLLECTED WAS WORTH UG.16,267,180....Allowances for entering revenue data within the computer paid to responsible officers, monitoring of quarterly division activities done, distribution of trading allowances in various divisions done within the quarter)	88717000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally.Bench mark studies to other Local Governments done ,creation of a data bank.Valuation of council assets and revaluation of properties.)
Non Standard Outputs:	Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.	Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted,.	Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 77,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 77,000</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 3,017</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 3,017</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 77,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 77,000</p>

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	22/04/2014 (N/A)	22/05/2015 (The date for approving draft budget and annual work plan is 22/05/2015)
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	25/01/2015 (preparation of budget flame work paper is on-going, submission of final performance contract form B DONE, SUBMISSION OF FOURTH QUARTER REPORT DONE.)	28/04/2015 (The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.	AT LEAST 3 MEETINGS OF MUNICIPAL BUDGET DESK SAT.	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 60,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 240	Total 60,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehncial staff done through quarterly mentoring and proffessional training to meet Government standards done .	SUBMISSION OF STAFF DATA TO MOFPED DONE, FACILITATION OF STAFF TO PROCESS SALARIES IN Kampala MOFPED) DONE ,SUBMISSION OF OFFICIAL DOCUMENTS TO RELEVANT OFFICES FACILITATED WITHIN THE QUARTER.	Collection of cash releases from MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehncial staff done through quarterly mentoring and proffessional training to meet Government standards done .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 2,293	<i>Non Wage Rec't:</i> 40,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,000	Total 2,293	Total 40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2015 (Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	28/09/15 (PREPARATION OF MONTHLY AND QUARTELY FINANCIAL STATEMENTS DONE WITHIN THE QUARTER AND ON-WARD SUBMISSION TO RELEVANT OFFICES FACILITATED.)	28/09/2016 (Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	N/A	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 310	<i>Non Wage Rec't:</i> 50,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 310	Total 50,000

2. Lower Level Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	175,244	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	175,244
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,244	Total	0	Total	175,244

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

procurement of furniture and fixturers for finance department n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.	SALARIES AND WAGES PAID ON MONTHLY BASIS, Allowances paid to support staff for the extra hours worked on monthly basis, utilities paid, meals and refreshments procured for meetings and like executive and council meetings, duty allowances paid to staff in acting capacity.	Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced., SUBSCRIPTION OF Urban speakers association done. transfers to councillors allowances and ex-gratia for LLGS paid.
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<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	76,378
<i>Non Wage Rec't:</i>	49,178	<i>Non Wage Rec't:</i>	1,209	<i>Non Wage Rec't:</i>	21,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,618	Total	1,209	Total	97,383

Output: LG procurement management services

Non Standard Outputs:

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

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

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	5,212
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	5,212

Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary contributions towards advertisements for recruitments within the financial year done.	n/a	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary contributions towards advertisements for recruitments within the financial year done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	5,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	0 (n/a)	155 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)
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No. of Land board meetings	()	0 (n/a)	()
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Non Standard Outputs:	none	n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	6,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (onr LG PAC reports discussed by council)	()
No. of Auditor Generals queries reviewed per LG	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	1 (one Auditors Generals report reviewed per local government.)	154 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)

Non Standard Outputs:	none	n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	1,525	Non Wage Rec't:	12,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	1,525	Total	12,000

Output: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs., monitoring of	N/A	All planned projects supervised and monitored at all levels of LGs., monitoring of projects
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,800	Non Wage Rec't:	0	Non Wage Rec't:	8,000

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,800	Total	0	Total	8,000

Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month.	Allowances paid to councils meetitings ,executive meetings and ex-gratia for LCI CHAIRPERSONS.	6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	135,914	<i>Non Wage Rec't:</i>	50,931	<i>Non Wage Rec't:</i>	168,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,914	Total	50,931	Total	168,737

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	148,289	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	148,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,289	Total	0	Total	148,289

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	renovation of council chambers.	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

2. Lower Level Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

staff salaries payment made, maintenance of equipments plus furniture and fixturers.	n/a	staff salaries payment made, maintenance of equipments plus furniture and fixturers	
<i>Wage Rec't:</i>	21,868	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,868	Total	0

Output: Farmer Institution Development

Non Standard Outputs:

formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	n/s	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,198	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,198	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,580

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (n/a)	0 (n/a)	()
No. of cooperative groups mobilised for registration	0 (n/a)	0 (n/a)	()
No of cooperative groups supervised	12 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0 (n/a)	14 (Cooperative formation, sensitization, monitoring and supervision, and auditing)

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,588
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,588

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteesa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	UTILITY BILLS PAID WITHIN THE QUARTER,sensitisation of 40ine youth within divisions on the use ollime in the prevention,purchase of various machines for the health unit done,cleaning and distilling of blocked drainage along Grant road done,routine mentenance of sewage at bwalla done.	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteesa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	
	<i>Wage Rec't:</i>	266,267	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,283	<i>Non Wage Rec't:</i>	2,961
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	292,550	Total	2,961
			<i>Wage Rec't:</i>	266,267
			<i>Non Wage Rec't:</i>	35,282
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	301,549

2. Lower Level Services

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

Number of inpatients that	87900 (87900 inpatients expected to 3800 (3800 in patients that visited	87900 (87900 inpatients expected to
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
visited the Govt. health facilities.	visit the Gvt facilities.)	the Government health facilities.)	visit the Gvt facilities.)
Number of trained health workers in health centers	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	30 (30 trained health workers in health centers.)	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
No. of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	1 (one training session held.)	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)
Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	2300 (2300 outpatients attended to.)	98700 (98700 outpatients expected to visit government facility.)
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC III)	4500 (4500 proportional deliveries conducted in the Government health facilities)	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC III)
%age of approved posts filled with qualified health workers	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	98 (98% of the approved posts filled with qualified health workers)	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	96 (96% of village with functional VHTS.)	98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
No. of children immunized with Pentavalent vaccine	100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	9800 (9800 CHILDREN IMMUNISED WITH PENTIVALENT VACCINE)	100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
Non Standard Outputs:	none	N/A	

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,115	<i>Non Wage Rec't:</i>	8,447	<i>Non Wage Rec't:</i>	50,115
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,115	Total	8,447	Total	50,115

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,379	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,564
<i>Domestic Dev't</i>	80,041	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,420	Total	0	Total	69,564

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Renovation of Municipal Health building done. N/A

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (N/A) ()

No of healthcentres constructed 1 (Balance rolled from previous f/y for construction of kimanya kyabakuza health center) 0 (N/A) ()

Non Standard Outputs: N/A

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (n/a) 0 (N/A) ()

No of maternity wards constructed 2 (construction of a Maternity ward at Nyendo Ssenyange division and completion of a Maternity ward at Kimanya kyabakuza division) 0 (N/A) 1 (Construction of a Maternity ward at Nyendo Ssenyange division phase 2)

Non Standard Outputs: n/a N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,499	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,499	Total	0	Total	129,392

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	174 (They are 174 teachers paid salaries.)	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)
No. of qualified primary teachers	174 (Teachers in 13 government UPE schools all qualified.)	174 (They are 174 qualified teachers within the quarter)	174 (Teachers in 13 government UPE schools all qualified.)
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers	Analysis of DEMIS data, enrollment staff lists and Wage Bill. Classroom supervision for teachers confirmation.	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.
	<i>Wage Rec't:</i> 1,130,326	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,130,326
	<i>Non Wage Rec't:</i> 7,940	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,138,266	Total 0	Total 1,152,326

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))
No. of student drop-outs	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)		632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)
No. of pupils sitting PLE	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)	2500 (2500 pupils sat PLE)	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)
No. of Students passing in grade one	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)	0 (none)	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)
Non Standard Outputs:	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 72,420	<i>Non Wage Rec't:</i> 16,628	<i>Non Wage Rec't:</i> 72,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,420	Total 16,628	Total 72,420

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 759 Masaka Municipal Council

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	13,882	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,882
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,882	Total	0	Total	13,882

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Hillroad PS.)	0 (N/A)		4 (construction of 4 classrooms at Nyndo public school)		
No. of classrooms rehabilitated in UPE	()	0 (N/A)		()		
Non Standard Outputs:		N/A		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	0	Total	112,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (2,5-stance VIP latrine constructed at Hill Road PS)	0 (N/A)		5 (construction of 5-stance water borne toilet at Masaka Army p/s)		
No. of latrine stances rehabilitated	()	0 (N/A)		0 (none)		
Non Standard Outputs:		N/A		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	0	Total	18,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)		0 (none)		
No. of teacher houses constructed	2 (A 4-unit teachers house constructed at Hill Road PS.)	0 (N/A)		4 (construction of 4 unit classroom at Bwala moslem p/s)		
Non Standard Outputs:		N/A		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,000	Total	0	Total	68,000

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (192, 3-seater desks supplied to Hill Road PS)	0 (N/A)		72 (supply of 72 3-seater desks at at paul Kitovu)	
Non Standard Outputs:	Education projects monitored.	N/A		Education projects monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	24,652	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 12,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,652	Total	0	Total 12,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	4143 (They 4143 students enrolled in USE.)		4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	
Non Standard Outputs:		Inspection for quality enhancement. none		Head counting and data collection.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	694,259	<i>Non Wage Rec't:</i>	173,675	<i>Non Wage Rec't:</i> 694,259
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	694,259	Total	173,675	Total 694,259

Function: Skills Development

1. Higher LG Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (Dng the quarter they were 27 instructors paid salaries.)	27 (Instructors salaries paid at Kitovu Technical Institute)
No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)	100 (During the quarter they were 100 u dents tertially education)	()
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i> 376,966	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 376,966
	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 377,216	Total 0	Total 376,966

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools,Office operations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools.	EXTRA HOURS TO SUPPORT STAFF PAID,VALIDATION EXERCISE OF UPE AND USE ENROLLMENT FACILITATED,VERIFICATION EXERCISE OF TEACHERS AND HEAD TEACHERS DONE,PRINTING OF MOCK EXAMS DONE	Salaries paid to Principal Education Officer and Inspector of Schools,Office operations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools
	<i>Wage Rec't:</i> 18,367	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,367
	<i>Non Wage Rec't:</i> 23,991	<i>Non Wage Rec't:</i> 3,365	<i>Non Wage Rec't:</i> 30,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,358	Total 3,365	Total 49,118

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	2 (two inspection reports vided within the quarter)	10 (Monthly inspection reports submitted to council.)
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)	16 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	3 (3 institutions inspected during the quarter.)	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)
No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	20 (20 schools I nspected for quality enhancement.)	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)
Non Standard Outputs:	ECD registered in the Municipality.	ECD registered in the Municipality	ECD registered in the Municipality.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,010	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 13,710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,010	Total 3,250	Total 13,710

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	PREPARATION OF NATIONAL BALL GAMES IN HOIMA FACILITATED	Music dance and drama ,scouting and guiding ,Ball games coordinated.
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	6,000	Total	12,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	10 (Identification of the special needs people and purchase of special needs equipment.)	2 (2 SNE facilities were operational during the quarter)	()			
No. of children accessing SNE facilities	()	0 (n/a)	()			
Non Standard Outputs:	n/a	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic mentenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done	SALARIES AND WAGES PAID TO STAFF ON MONTHLY BASIS,TRAVELS FOR OFFICIAL DUTIES FACILITATED LIKE SUBMISSION OF REPORTS,MEETINGS NAD WORKSHOPS,SCREENING OF ROAD FUND PROJECTS DONE,OFFICE IMPREST PAID TO SUPPORT STAFF WITHIN THE DEPARTMENT,PROCUREMENT OF COMPUTER ACESORIES DONE,REPAIR AND SERVICING OF PICKUP JMC DONE,SPORT GRAVELING and grading of shell kimta road done,,hire of equipment for kabulasoke road done,repair of auditors motor cycle done,accumulated soil on part of Bbudu street done,production of manhole covers done,vehicle hire for supervision of road works done,labour for clearing of road silt paid,pothole patching along section of kitovu hospital road done,removal of silt and debis from division roads removed,labour for pothole patching paid.	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic mentenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done
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Wage Rec't:	43,380	Wage Rec't:	0	Wage Rec't:	43,380
Non Wage Rec't:	1,103,228	Non Wage Rec't:	49,483	Non Wage Rec't:	1,087,870
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,146,608	Total	49,483	Total	1,131,250

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	182,261	Non Wage Rec't:	0	Non Wage Rec't:	182,261
Domestic Dev't	65,438	Domestic Dev't	0	Domestic Dev't	65,438
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	247,699	Total	0	Total	247,699

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (Rehabilitation of Bbudu Street (o.646kms ,drainage works along Kabula street done (0.200kms).yellow knife done (1.359kms) done.)	10 (Rehabilitation of Bbudu Street (o.646kms ,drainage works along Kabula street done (0.200kms).yellow knife done (1.359kms) done.)
Length in Km. of rural roads rehabilitated	()	()

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Investment service costs on infrastructure development programme met (231,000,000)	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,860,746	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,860,746	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	3,815,116
			<i>Donor Dev't</i>	0
			Total	3,815,116

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Major renovation of council buildings and structures and partitions done.	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,781	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,781	Total	0

Output: Vehicle Maintenance

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Screening of projects- classroom construction storeyed building at hill road, 5 stance vip latrine at masaka army, teachers house at Ssenyange, periodic maintenance of roads, CDD projects Environment action plan for Masaka Municipal Council presented to TPC, Executive and full council done.	n/a	Screening of projects- classroom construction storeyed building at hill road, 5 stance vip latrine at masaka army, teachers house at Ssenyange, periodic maintenance of roads, CDD projects Environment action plan for Masaka Municipal Council presented to TPC, Executive and full council done.	
	<i>Wage Rec't:</i>	11,260	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,120	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,380	Total	0
			<i>Wage Rec't:</i>	11,260
			<i>Non Wage Rec't:</i>	20,120
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	31,380

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(Beautification of green spaces- Hobert street, Mayors garden and grant street within the municipality.)	0 (n/a)		()	
Area (Ha) of trees established (planted and surviving)	2 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	1 (PROCUREMENT OF METALIC PIPED FOR GAZETTING OF PIPED ISLANDS ATMMC HEADQUARTERS,BUSH CLEARING TA ENVIRONMENT PEDAGOGIC CENTER DONE)	2.5	(300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	
Non Standard Outputs:	n/a	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	1,165	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,000	Total	1,165	Total 13,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (n/a)		()	
No. of Agro forestry Demonstrations	3 (3 groups/communities of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in fuel saving stoves and charcoal briquettes done)	0 (n/a)		3 (3 groups/communities of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in fuel saving stoves and charcoal briquettes done)	
Non Standard Outputs:	n/a	n/a		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,500	Total	0	Total 5,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring and Evaluation of enviromental compliance in Kumbu and Kyakumpi forests within masaka Municipality done)	0 (n/a)		5 (Monitoring and Evaluation of enviromental compliance in Kumbu and Kyakumpi forests within masaka Municipality done)	
Non Standard Outputs:	n/a	n/a		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total	0	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	0 (n/a)		3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	
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Vote: 759 Masaka Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchuro	n/a	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(Namajjuzi wetland Action plan produced)	0 (n/a)	()	
No. of Wetland Action Plans and regulations developed	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)	0 (n/a)	1 (Restoring degraded parts of Nakayiba and Namajjuzi wetland done.)	
Non Standard Outputs:	Namajjuzi wetland ction plan produced	n/a	Namajjuzi wetland ction plan produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 people owning and operating Factories, petro stations and hotels in Masaka municipality trained and sensitised on environment compliance done.)	0 (n/a)	200 (200 people owning and operating Factories, petro stations and hotels in Masaka municipality trained and sensitised on environment compliance done.)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring of on-going and finished projects in all sectors- health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	0 (n/a)	3 (Monitoring of on-going and finished projects in all sectors- health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

8. Natural Resources

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

No. of new land disputes settled within FY: 4 (land distributes settled in all the 30 (n/a) Divisions of masaka municipality.)

4 (land distributes settled in all the 3 Divisions of masaka municipality.)

Non Standard Outputs:	n/a	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,529	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,529
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,529	Total	0	Total 5,529

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	63,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 63,895
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	63,895	Total	0	Total 63,895

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: procurement of 4 wooden chairs and n/a 1 table plus 3 picture boards

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

Output: Other Capital

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

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,500	Total	0	Total 0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>Payment of salaries to 6 CBS staffs n/a and general management CBS office done. 10 workshops organised on poverty eradication, HIV prevention campaigns like HTC, SMC, all the 3 divisions Skills enhancement to women youth and PWDS, Massive sensitization in 6 parishes on new gov't programmes, appraising CDDb in the three divisions, Special grant for PWDS beneficiaries in the three division, Monitoring group projects for CDD and special grant for PWDS, procurement plan for utilities to be procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. , Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured. support to 12 MDF meeting, and monitoring, maintenance of furniture and fixtures plus equipment.</p>	<p>5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guide planning done, mobilization for HCT done by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution</p>
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<i>Wage Rec't:</i>	27,931	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,931
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,931	Total	0	Total	40,931

Output: Probation and Welfare Support

No. of children settled	<p>60 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi, ssaza ssenyange, nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaigns in nyendo, butego, kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courts held, homeless settled , juvenile handled throughout MMC, joint NGO/CSOs meeting)</p>	<p>64 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi, ssaza ssenyange, nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaigns in nyendo, butego, kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courts held, homeless settled , juvenile handled throughout MMC, joint NGO/CSOs meeting)</p>
Non Standard Outputs:	<p>Counseling of children and parents n/a situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected</p>	<p>Counseling of children and parents n/a situational analysis for street children stakeholder meeting to address issues of street children 30 mediation meetings with the affected</p>

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Social Rehabilitation Services

Non Standard Outputs:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	n/a	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(coordination of over all departmental activities.laising withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity(facilitating meeting,12 travels to attend workshops,4 monitoring))	4 (Undertaking MDF PUBLIC DEBATES IN NYENDO SSENYANGE DIVISION,KIMANYA/KYABAKU ZA DIVISION,ORGANISATION OF MDF EXECUTIVIE MEETING DONE ITHIN THE QUARTER,MONITORING OF PROPOSED SITED DONE.)	2 (coordination of over all departmental activities.laising withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity(facilitating meeting,12 travels to attend workshops,4 monitoring))
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Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	office has two staffs	OFFICE HAS 2 STAFF	office has two staffs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,000	<i>Non Wage Rec't:</i>	38,645
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,000	Total	38,645

Output: Adult Learning

No. FAL Learners Trained	150 (identification of FALadult learners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	0 (n/a)	150 (identification of FALadult learners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	
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Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Support to Public Libraries

Non Standard Outputs:	payment of librarian staffs allowances,book week festival, world copy right day, annual subscription to national labarary printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services, inland travels for workshops restocking relevant boooks for community users support supervision to children library,	n/a	payment of librarian staffs allowances,book week festival, world copy right day, annual subscription to national labarary printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services, inland travels for workshops restocking relevant boooks for community users support supervision to children library,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Output: Gender Mainstreaming

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	3 skills empowerment for women, n/a youth and PWDs , 4 gender needs assessment, 4 mentoring of staffs and councillors and 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.		3 skills empowerment for women, youth and PWDs , 4 gender needs assessment, 4 mentoring of staffs and councillors and 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.)	1 (A WORKSHOP ON SKILLS ENHANCEMENT SKILLS CONDUCTED WIN THE QUARTER.)	33 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegeized with.training youth in enterprenourship skills.)
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Non Standard Outputs:	NONE		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	800

Output: Support to Youth Councils

No. of Youth councils supported	4 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)	0 (n/a)	4 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)
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Non Standard Outputs:	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,307	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,307	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring,a	1 (SUPPORT TO DISABLED AND ELDERLY DONE WITHIN THE QUARTER)	30 (30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive
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Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

nd awarding benefary groups in three divisions.)

mobilization,appraised,monitoring,a nd awarding benefary groups in three divisions.)

Non Standard Outputs:

NONE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,812	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	7,812
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,812	Total	500	Total	7,812

Output: Culture mainstreaming

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	0	Total	3,700

Output: Work based inspections

Non Standard Outputs:

50 labour based inspections undertaken labour celebration

50 labour based inspections undertaken labour celebration

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

Output: Reprmentation on Women's Councils

No. of women councils supported

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

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

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,619	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,619
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,619	Total	0	Total	4,619

2. Lower Level Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.

printing of payrolls done within the quarter, revenue mobilisation within divisions done.

Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.

<i>Wage Rec't:</i>	11,260	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,260
<i>Non Wage Rec't:</i>	14,105	<i>Non Wage Rec't:</i>	2,463	<i>Non Wage Rec't:</i>	24,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,365	Total	2,463	Total	35,833

Output: District Planning

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

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.	N/A	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Statistical data collection

Non Standard Outputs:	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2013/14 prepared by the Planning Unit.	N/A	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Demographic data collection

Non Standard Outputs:	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	N/A	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	Audit of LDG projects done, facilitation to attend training on Government assessment done, screening of projects for the entire Municipality facilitated.	Pre-investment activities done, compilation and following up project proposals done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,078	<i>Domestic Dev't</i>	3,938
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,078	Total	3,938

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	preparation of drawings and BOQS PLUS SPESIFICATIO FACILITATED WITHIN THE QUARTER.	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 5,078	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 5,078	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,078	Total 800	Total 9,078	

Output: Management Information Systems

Non Standard Outputs:	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	N/A	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 5,000	

Output: Operational Planning

Non Standard Outputs:	Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.	N/A	Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,668	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,668	Total 0	Total 7,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	monitoring of compliance and accountability in all divisions done, monitoring of projects done, travel while compiling data for generation of reports facilitated.	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done, co-funding of LGDP activities worth UGX.10,000,000.	
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,748	Non Wage Rec't: 0	Non Wage Rec't: 5,748	
	Domestic Dev't 8,620	Domestic Dev't 2,530	Domestic Dev't 13,698	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,368	Total 2,530	Total 19,446	

10. Planning

3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:		N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 5,078	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,078	Total 0	Total 0	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenance of furniture and fixturers plus equipment.	ICPAU ANNUAL WORKSHOP ATTENDED BY THE SENIOR INTERNAL AUDITER	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenance of furniture and fixturers plus equipment.
	Wage Rec't: 33,817	Wage Rec't: 0	Wage Rec't: 33,817
	Non Wage Rec't: 45,000	Non Wage Rec't: 1,293	Non Wage Rec't: 50,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 78,817	Total 1,293	Total 83,817

Output: Internal Audit

No. of Internal Department Audits	61 (Production of quarterly reports done, monitoring and suprvision of projects done, delivery of quartely audit reports to line ministries done and to relevent bodies. Monitoring exercise for the entire Masaka Municipal Council.)	2 (2 AUDIT EXERCISES CONDUCTED WITHIN THE QUARTER AND AUDIT REPORT FOR QUARTER 3 PRODUCED.)	16 (Production of quarterly reports done, monitoring and suprvision of projects done, delivery of quartely audit reports to line ministries done and to relevent bodies. Monitoring exercise for the entire Masaka Municipal Council.)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)	15/09/2014 (2 AUDIT REPORTS PRODUCED AND SUBMITTED TO RELEVANT OFFICES)	15/07/16 (Carrying of audit exercises done in both divisions and institutions)
Non Standard Outputs:	n/a	N/A	n/a
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 34,668	Non Wage Rec't: 8,960	Non Wage Rec't: 79,668
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 34,668	Total 8,960	Total 79,668

Vote: 759 Masaka Municipal Council

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	4,006,688	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,045,626
<i>Non Wage Rec't:</i>	4,394,280	<i>Non Wage Rec't:</i>	561,193	<i>Non Wage Rec't:</i>	4,580,029
<i>Domestic Dev't</i>	8,280,213	<i>Domestic Dev't</i>	11,299	<i>Domestic Dev't</i>	4,745,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,681,181	Total	572,492	Total	13,371,603