

Vote: 759 Masaka Municipal Council

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Foreword

The finalisation of this 2016/2017 Budget Frame Work Paper has been through a long and consultative process. However, interaction with communities during planning revealed that wishes and needs of communities are enormous but resources to effect them are prohibitive to local governments. Much of the revenue is collected by central government making LGs weak/ineffective in taking decisions for their local development.

Ahimbisibwe Innocent
TOWN CLERK

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,391,753	867,671	2,597,303
2a. Discretionary Government Transfers	6,126,590	454,432	9,652,820
2b. Conditional Government Transfers	4,548,022	9,150,607	5,904,157
2c. Other Government Transfers	1,341,290	368,699	155,000
3. Local Development Grant		99,540	0
Total Revenues	14,407,655	10,940,949	18,309,280

Revenue Performance in 2015/16

In the first quarter of FY 2015/16, 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 2016/17

The LG Key planned expenditures on development is reduced by UGX.3,901,625,000 due to USIMID money which has risen by UGX.3,681,795,000 as per 2nd BCC and a reduction on wages is for staff and non-wage increment is brought about the tender prices from revenue generating activities and business facilities. To be achieved by implementation of revenue enhancement plan.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,674,960	654,681	2,343,819
2 Finance	688,546	201,954	672,181
3 Statutory Bodies	481,755	189,050	247,880
4 Production and Marketing	91,043	16,861	112,174
5 Health	491,952	85,505	372,032
6 Education	4,236,286	2,072,281	4,272,149
7a Roads and Engineering	5,954,599	489,164	9,593,546
7b Water	0	0	0
8 Natural Resources	152,804	6,865	155,325
9 Community Based Services	377,250	57,172	263,080
10 Planning	94,975	25,229	67,043
11 Internal Audit	163,485	25,780	210,052

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	14,407,655	3,824,541	18,309,280
Wage Rec't:	4,034,343	1,898,647	4,084,494
Non Wage Rec't:	4,581,619	1,508,235	5,207,666
Domestic Dev't	5,791,693	417,659	9,017,120
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

In the first quarter of FY 2015/16, 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 2016/17

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of 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 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.

Challenges in Implementation

There are a number of challenges that have to ascertain extent affected service delivery within the Municipality 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 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

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,391,753	1,071,942	2,597,303
Inspection Fees	20,500	30,189	20,500
Other licences	9,000	0	9,000
Other Fees and Charges	7,000	160	7,000
Miscellaneous	79,000	172,091	79,000
Local Service Tax	88,707	122,796	88,707
Local Hotel Tax	54,000	26,509	
Local Government Hotel Tax		0	54,000
Park Fees	777,256	345,445	777,256
Land Fees	47,600	28,710	47,600
Occupational Permits	8,000	0	8,000
Ground rent	26,000	0	26,000
Court Filing Fees	500	0	100
Business licences	444,330	62,701	650,280
Application Fees	39,000	7,515	39,000
Animal & Crop Husbandry related levies	25,200	12,713	25,200
Agency Fees	11,000	11,760	11,000
Advertisements/Billboards	28,800	17,056	28,800
Liquor licences	1,000	0	1,000
Rent & Rates from other Gov't Units	124,000	26,432	124,000
Property related Duties/Fees	500	0	500
Market/Gate Charges	85,500	53,749	85,500
Rent & Rates from private entities		0	279,000
Sale of (Produced) Government Properties/assets	201,000	27,302	201,000
Registration of Businesses		0	24,320
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	0	1,540
Registration of Bussiness	24,320	0	
Refuse collection charges/Public convinience	9,000	0	9,000
Rent & rates-produced assets-from private entities	279,000	126,814	
2a. Discretionary Government Transfers	6,126,590	7,769,181	9,652,820
Urban Unconditional Grant (Wage)	546,461	273,230	612,209
Urban Unconditional Grant (Non-Wage)	331,576	239,655	415,282
Urban Discretionary Development Equalization Grant	5,217,727	7,240,882	8,625,329
District Unconditional Grant (Wage)	30,826	15,414	
2b. Conditional Government Transfers	4,548,022	2,552,398	5,904,157
Support Services Conditional Grant (Non-Wage)	85,860	59,070	
Transitional Development Grant	0	0	30,000
Sector Conditional Grant (Non-Wage)	895,769	603,246	2,075,140
Pension for Local Governments	0	0	180,409
Sector Conditional Grant (Wage)	3,352,619	1,676,308	3,472,276
General Public Service Pension Arrears (Budgeting)		0	10,712
Development Grant	213,774	213,774	109,791
Gratuity for Local Governments		0	25,829
2c. Other Government Transfers	1,341,290	547,155	155,000
Other Transfers from Central Governme (Support to youth)		0	100,000
Uganda Aids Commission	40,000	0	40,000
PLE	4,500	0	15,000
Masaka Municipal Council Development Forum (MDF)	40,000	0	
Road mentenance (Uganda Road Fund)	1,156,790	547,155	

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A. Revenue Performance and Plans

support to youth councils	100,000	0	
Total Revenues	14,407,655	11,940,676	18,309,280

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

During the quarter, the Municipal council received UGX 867,671,000 out of the 2.39bn that was planned for the FY. This represented a performance of 15% of the approved Budget, the bulk of these funds were collected from Agency fees (93%), park fees (14%), inspection fees (34%), local Hotel Tax (20%), while other sources were not collected at all like occupation permit, Court filing fees, registration of business etc., Although a number of strategies have been done to educate the masses of the

(ii) Central Government Transfers

The LG has cumulative received UGX. 8,117,250,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 20% of the Approved Budget. Please note USIMID Funds worth UGX.5,067,217,000 has been rolledover from financial year 2015/16.

(iii) Donor Funding

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

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally raised revenue has remained static pending review of tendering sources like park fees, market fees and so on

(ii) Central Government Transfers

Local Government resource envelop of UGX.15,699,647,000 increased from the current financial year 2015/16 by UGX.3,683,745,000 due to USIMID funds which has increased from UGX.4,943,534,000 to UGX.8,625,329,000 as per the second BCC. In generating the IPFs for the Direct Transfers for FY 2016/17, the Central Government issued IPFS for the Financial year 2016/17 as per the second Budget call circular issued by MOFPED

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	993,299	672,444	1,724,466
General Public Service Pension Arrears (Budgeting)		0	10,712
Gratuity for Local Governments		0	25,829
Locally Raised Revenues	361,841	325,012	440,270
Multi-Sectoral Transfers to LLGs	178,233	86,275	731,819
Other Transfers from Central Government	63,655	0	0
Pension for Local Governments		0	180,409
Support Services Conditional Grant (Non-Wage)	3,620	0	
Urban Unconditional Grant (Non-Wage)	120,141	58,000	146,153
Urban Unconditional Grant (Wage)	265,809	203,157	189,274
<i>Development Revenues</i>	681,661	443,158	619,353
Locally Raised Revenues	245,000	0	95,000
Multi-Sectoral Transfers to LLGs	33,469	0	
Transitional Development Grant		0	30,000
Urban Discretionary Development Equalization Grant	403,192	443,158	494,353
Total Revenues	1,674,960	1,115,602	2,343,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	993,299	725,543	1,724,466
Wage	265,809	203,157	189,274
Non Wage	727,490	522,386	1,535,192
<i>Development Expenditure</i>	681,661	47,642	619,353
Domestic Development	681,661	47,642	619,353
Donor Development	0	0	0
Total Expenditure	1,674,960	773,185	2,343,819

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has an increase of UGX.668,859,000 due to the parameters used when sharing revenues at the Higher local Government level and the lower local Government level basing on the annual workplans of the department and the key areas for intervention will be implementing Government projects and implementing lawful decisions for the Municipal.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	25	1	8
Availability and implementation of LG capacity building policy and plan		yes	yes
No. of monitoring visits conducted	12	4	12
Function Cost (UShs '000)	1,674,960	773,185	2,343,819
Cost of Workplan (UShs '000):	1,674,960	773,185	2,343,819

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Workplan 1a: Administration

Planned Outputs for 2016/17

Staff Salaries, pension and gratuity paid; Court cases handled; Administration toilets renovated and separated between male and female; staff welfare managed; staff performance measured and reported; staff training and development carried out; government policies implemented; capacity needs assessment carried out; records produces, channeled and dispatched; government projects and programs monitored and supervised procurement services provided.

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

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

1. Inadequate Revenue

Administration department is charged with enormous duties that impact on the entire organisation. The department however is constrained by low local revenues collected in general.

2. Lack of Means of Transport

The department does not have a government vehicle to run government business. This is the reason a vehicle has been planned

3. Litigation Cases

The Municipal Council is faced with many court cases and these comes as a result of lack of a Council Lawyer to defend Council in most of these cases.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	647,646	230,862	672,181
Locally Raised Revenues	255,483	135,315	443,391
Multi-Sectoral Transfers to LLGs	175,244	65,061	
Other Transfers from Central Government	68,300	0	
Urban Unconditional Grant (Non-Wage)	26,674	0	78,039
Urban Unconditional Grant (Wage)	121,945	30,486	150,751
<i>Development Revenues</i>	40,900	0	
Locally Raised Revenues	17,900	0	
Urban Discretionary Development Equalization Grant	23,000	0	
Total Revenues	688,546	230,862	672,181
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	647,646	266,954	672,181
Wage	121,945	30,408	150,751
Non Wage	525,701	236,546	521,430
<i>Development Expenditure</i>	40,900	0	0
Domestic Development	40,900	0	0
Donor Development	0	0	0
Total Expenditure	688,546	266,954	672,181

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecasts reduced by UGX.156,365,000 due to the needs of the department and the parameters used when sharing at the Higher local Government level and lower local Government level basing on the annual work

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Workplan 2: Finance

plans and the key expenditure areas will be on proper management of finances and accountability ,revenue enhancement activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	28/09/2016	30/09/2015	30/09/2017
Value of LG service tax collection	88717000	16987521	88707000
Value of Hotel Tax Collected	54000000	11254652	54000000
Value of Other Local Revenue Collections	1990456000	214569	2454596000
Date of Approval of the Annual Workplan to the Council	28/04/2015	28/04/2015	28/04/2016
Date for presenting draft Budget and Annual workplan to the Council	22/05/2015	22/04/2015	22/05/2016
Date for submitting annual LG final accounts to Auditor General	28/09/2016	28/09/2016	30/09/2017
Function Cost (US\$ '000)	688,546	266,954	672,181
Cost of Workplan (US\$ '000):	688,546	266,954	672,181

Planned Outputs for 2016/17

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

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

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

1. Inadequate decentralisation of revenue collections

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

2. Attitude of tax payers

people have a negative attitude towards the payment of taxes

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	466,755	191,843	247,880
District Unconditional Grant (Wage)	30,826	15,414	

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Workplan 3: Statutory Bodies

Locally Raised Revenues	196,379	122,172	197,379
Multi-Sectoral Transfers to LLGs	148,289	0	
Support Services Conditional Grant (Non-Wage)	72,595	32,969	
Urban Unconditional Grant (Non-Wage)	18,666	21,288	18,666
Urban Unconditional Grant (Wage)		0	31,835
<i>Development Revenues</i>	<i>15,000</i>	<i>0</i>	
Locally Raised Revenues	15,000	0	
Total Revenues	481,755	191,843	247,880

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>466,755</i>	<i>274,070</i>	<i>247,880</i>
Wage	76,378	10,644	31,835
Non Wage	390,377	263,426	216,045
<i>Development Expenditure</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
Domestic Development	15,000	0	0
Donor Development	0	0	0
Total Expenditure	481,755	274,070	247,880

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 256,880,000 has been allocated to the departemnt for financial year 2016/2017 and has been duly expensed on procurement services, recrutiment, political oversight, land management services, and standing committee services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	155	1	6
No. of Auditor Generals queries reviewed per LG	154	2	4
No. of LG PAC reports discussed by Council		0	4
Function Cost (US\$ '000)	481,755	274,070	247,880
Cost of Workplan (US\$ '000):	481,755	274,070	247,880

Planned Outputs for 2016/17

facilitation of council and standing committee meetings, procurement services, recrutiment and land management services.

(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. balancing counccillor's and technical staff expectations

councillors always have too much expectations vizavis what the council can provide

2.

3.

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Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,043	20,702	95,174
Locally Raised Revenues	48,615	10,463	40,615
Multi-Sectoral Transfers to LLGs	7,890	0	
Sector Conditional Grant (Non-Wage)	0	0	17,400
Sector Conditional Grant (Wage)	15,000	7,500	25,000
Urban Unconditional Grant (Non-Wage)	8,583	0	8,583
Urban Unconditional Grant (Wage)	10,955	2,739	3,576
<i>Development Revenues</i>		0	17,000
Locally Raised Revenues		0	17,000
Total Revenues	91,043	20,702	112,174
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,043	22,144	95,174
Wage	21,868	6,201	28,576
Non Wage	69,175	15,943	66,598
<i>Development Expenditure</i>	0	0	17,000
Domestic Development	0	0	17,000
Donor Development	0	0	0
Total Expenditure	91,043	22,144	112,174

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecasts raised by UGX.12,131,000 due to the capital development projects which are not to be done the coming financial year 15/16 and the parameters used when sharing at the Higher Local Government level. The key areas of expenditure will be on implementing technology development and promotion of market oriented farmers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	9,690	1,582	34,795
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	57,765	15,157	2,379
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			6
No of businesses inspected for compliance to the law			3000
No of businesses issued with trade licenses			3000
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			20
No. of enterprises linked to UNBS for product quality and standards			5
No. of producers or producer groups linked to market internationally through UEPB			3
No. of market information reports disseminated			4
No of cooperative groups supervised	24		15
No. of cooperative groups mobilised for registration	18		10
No. of cooperatives assisted in registration	18		4
No. of tourism promotion activities mainstreamed in district development plans			2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			40
No. of opportunities identified for industrial development			10
No. of producer groups identified for collective value addition support			5
No. of value addition facilities in the district			25
Function Cost (US\$ '000)	23,588	5,405	75,000
Cost of Workplan (US\$ '000):	91,043	22,144	112,174

Planned Outputs for 2016/17

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

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

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

1. Negative attitude

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

2.

3.

Workplan 5: Health

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	389,160	158,642	372,032
Locally Raised Revenues	49,554	13,986	49,554
Multi-Sectoral Transfers to LLGs	39,564	0	
Sector Conditional Grant (Non-Wage)	62,449	31,224	85,835
Sector Conditional Grant (Wage)	226,865	113,432	225,914
Urban Unconditional Grant (Non-Wage)	10,729	0	10,729
<i>Development Revenues</i>	102,792	61,712	0
Development Grant	7,037	3,219	0
Urban Discretionary Development Equalization Grant	95,755	58,493	
Total Revenues	491,952	220,354	372,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	389,160	100,655	372,032
Wage	266,267	56,013	225,914
Non Wage	122,893	44,642	146,118
<i>Development Expenditure</i>	102,792	0	0
Domestic Development	102,792	0	0
Donor Development	0	0	0
Total Expenditure	491,952	100,655	372,032

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecast increased by UGX.19,727,000 which is due to the reduction on PHC Development and the parameters used when sharing revenue basing on the annual workplan of the department or needs of the Department. The areas of expenditure will be on promotion of health services within communities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		0	18368
Value of health supplies and medicines delivered to health facilities by NMS		0	18368
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	5
Number of trained health workers in health centers	30	30	22
No of trained health related training sessions held.	5	4	40
Number of outpatients that visited the Govt. health facilities.	98700	956231	103430
Number of inpatients that visited the Govt. health facilities.	87900	852312	103430
No and proportion of deliveries conducted in the Govt. health facilities	12000	45236	5017
% age of approved posts filled with qualified health workers	75	98	98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	90
No of children immunized with Pentavalent vaccine	100000	456789	4448
No of maternity wards constructed	1	0	
Function Cost (US\$ '000)	491,952	100,655	72,355
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	299,677
Cost of Workplan (US\$ '000):	491,952	100,655	372,032

Planned Outputs for 2016/17

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

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

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

1. Lack of human resources

The municipality would like to upgrade some of its health units e.g. Kitabaazi HC II. However, establishing more human resources e.g. clinical officer and lab assistants in a constrained wage bill remains a challenge. Current wage IPF is less than actual.

2. Inadequate supply of medicines and health supplies

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

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 759 Masaka Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,014,549	1,878,035	4,162,357
Locally Raised Revenues	45,231	48,874	95,231
Multi-Sectoral Transfers to LLGs	13,882	0	
Other Transfers from Central Government	4,500	0	15,000
Sector Conditional Grant (Non-Wage)	806,795	269,193	806,795
Sector Conditional Grant (Wage)	3,110,754	1,555,376	3,221,362
Urban Unconditional Grant (Non-Wage)	15,020	0	15,020
Urban Unconditional Grant (Wage)	18,367	4,592	8,950
<i>Development Revenues</i>	221,737	94,555	109,791
Development Grant	206,737	94,555	109,791
Locally Raised Revenues	15,000	0	
Total Revenues	4,236,286	1,972,590	4,272,149
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,014,549	2,103,208	4,162,357
Wage	3,154,428	1,559,968	3,230,321
Non Wage	860,121	543,240	932,036
<i>Development Expenditure</i>	221,737	7,747	109,791
Domestic Development	221,737	7,747	109,791
Donor Development	0	0	0
Total Expenditure	4,236,286	2,110,956	4,272,149

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecast reduced by UGX.35,863,000 however some sources of revenue from central Government increased and others decreased due to the parameters used when sharing to local Governments and set parameters by the Budget desk while sharing revenues among departments key areas of expenditure is basically on promoting Education services by providing free education to children.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed		0	176
No. of pupils enrolled in UPE	7583	7583	
No. of student drop-outs	632	0	
No. of Students passing in grade one	1500	0	
No. of pupils sitting PLE	2500	2500	
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	5	0	
No. of teacher houses constructed	4	0	
No. of primary schools receiving furniture	72	0	
Function Cost (UShs '000)	1,389,696	632,033	1,332,018
Function: 0782 Secondary Education			

Vote: 759 Masaka Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE	4143	4143	4143
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	2,412,402	1,264,542	2,442,726
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	27	27
Function Cost (US\$ '000)	334,053	167,026	318,202
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	15	124
No. of secondary schools inspected in quarter	20	20	
No. of tertiary institutions inspected in quarter	3	3	
No. of inspection reports provided to Council	10	8	
Function Cost (US\$ '000)	98,635	47,355	179,202
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	1,500	0	0
Cost of Workplan (US\$ '000):	4,236,286	2,110,956	4,272,149

Planned Outputs for 2016/17

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

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

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

1. Decentralisation

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

2. Limited Resources

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

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,298,511	461,178	1,322,570
Locally Raised Revenues	14,113	12,556	30,000
Multi-Sectoral Transfers to LLGs	182,261	68,644	
Other Transfers from Central Government	1,024,835	368,699	

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)		0	1,139,766
Urban Unconditional Grant (Non-Wage)	32,185	0	32,185
Urban Unconditional Grant (Wage)	45,117	11,279	120,619
Development Revenues	4,656,088	4,668,251	8,270,976
Locally Raised Revenues	15,000	12,727	140,000
Multi-Sectoral Transfers to LLGs	65,438	14,250	
Urban Discretionary Development Equalization Grant	4,575,650	4,641,274	8,130,976
Total Revenues	5,954,599	5,129,429	9,593,546

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,298,511	172,332	1,322,570
Wage	43,380	11,279	120,619
Non Wage	1,255,131	161,053	1,201,951
Development Expenditure	4,656,088	2,281,860	8,270,976
Domestic Development	4,656,088	2,281,860	8,270,976
Donor Development	0	0	0
Total Expenditure	5,954,599	2,454,192	9,593,546

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecasts increased by UGX.3,773,947,000 due to the increment of USIMID funds as per the second budget call circular and the parameters used basing on the workplan of the department and the parameters set to share revenues and key area of expenditure is basically on rehabilitation and maintenance of roads within CBD.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	85
Length in Km of District roads routinely maintained		0	5.3
Length in Km. of rural roads constructed	10	4	0.54
Length in Km. of rural roads rehabilitated	6	0	
Function Cost (US\$ '000)	5,954,599	2,454,192	9,322,242
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	10,685
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	260,619
Cost of Workplan (US\$ '000):	5,954,599	2,454,192	9,593,546

Planned Outputs for 2016/17

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

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

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

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

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

Vote: 759 Masaka Municipal Council

Workplan 7a: Roads and Engineering

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

There is need for total rehabilitation of the Municipal roads.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

(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

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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	146,304	6,865	155,325
Locally Raised Revenues	54,712	4,050	124,712
Multi-Sectoral Transfers to LLGs	63,895	0	
Sector Conditional Grant (Non-Wage)	0	0	68
Urban Unconditional Grant (Non-Wage)	16,437	0	16,437
Urban Unconditional Grant (Wage)	11,260	2,815	14,108
<i>Development Revenues</i>	6,500	0	
Locally Raised Revenues	2,000	0	
Urban Discretionary Development Equalization Grant	4,500	0	

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

Total Revenues	152,804	6,865	155,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>146,304</i>	<i>9,114</i>	<i>155,325</i>
Wage	11,260	2,815	14,108
Non Wage	135,044	6,299	141,217
<i>Development Expenditure</i>	<i>6,500</i>	<i>0</i>	<i>0</i>
Domestic Development	6,500	0	0
Donor Development	0	0	0
Total Expenditure	152,804	9,114	155,325

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecasts reduced by UGX.65,4794,000 due to the needs of the department and the set parameters by the Budget desk basing on the annual workplans of the departments while sharing revenues key areas of expenditure will be on implementation of environmental action plan on the environment degradation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	2.5	1	
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	1	3
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	200	0	230
No. of monitoring and compliance surveys undertaken	3	1	4
No. of new land disputes settled within FY	4	1	
Function Cost (US\$ '000)	152,804	9,114	155,325
Cost of Workplan (US\$ '000):	152,804	9,114	155,325

Planned Outputs for 2016/17

The department is expected to improve the Municipality by restoring of wetlands, monitoring environmental compliance, enforcing implementation of National and Municipal environment action plan and report on the environment degradation.

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

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

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

Limited funds to remove the encroachers.

2.

3.

Vote: 759 Masaka Municipal Council

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	330,837	67,230	263,080
Locally Raised Revenues	45,616	47,075	45,616
Multi-Sectoral Transfers to LLGs	37,968	0	
Other Transfers from Central Government	180,000	0	140,000
Sector Conditional Grant (Non-Wage)	26,526	13,262	25,277
Urban Unconditional Grant (Non-Wage)	12,796	0	12,796
Urban Unconditional Grant (Wage)	27,931	6,893	39,391
<i>Development Revenues</i>	46,413	55	
Locally Raised Revenues	10,000	55	
Multi-Sectoral Transfers to LLGs	29,413	0	
Urban Discretionary Development Equalization Grant	7,000	0	
Total Revenues	377,250	67,285	263,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	330,837	63,185	263,080
Wage	27,931	6,893	39,391
Non Wage	302,906	56,292	223,689
<i>Development Expenditure</i>	46,413	0	0
Domestic Development	46,413	0	0
Donor Development	0	0	0
Total Expenditure	377,250	63,185	263,080

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecast reduced by UGX.93,766,000 due to the needs of the department basing on the set parameters while sharing revenues to department basing on the annual workplan and the key areas of expenditure will be on implementation of Municipal HIV strategic plan and supporting gender issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	64	70	5
No. of Active Community Development Workers	2	2	10
No. FAL Learners Trained	150	160	189
No. of children cases (Juveniles) handled and settled	33	45	15
No. of Youth councils supported	4	8	16
No. of assisted aids supplied to disabled and elderly community	30	10	4
No. of women councils supported	4	1	4
Function Cost (UShs '000)	377,250	63,185	263,080

Vote: 759 Masaka Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	377,250	63,185	263,080

Planned Outputs for 2016/17

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

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

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

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,373	15,747	67,043
Locally Raised Revenues	37,231	6,300	37,231
Support Services Conditional Grant (Non-Wage)	9,645	6,632	
Urban Unconditional Grant (Non-Wage)	16,237	0	16,237
Urban Unconditional Grant (Wage)	11,260	2,815	13,575
<i>Development Revenues</i>	20,602	9,582	
Locally Raised Revenues	10,000	0	
Urban Discretionary Development Equalization Grant	10,602	9,582	
Total Revenues	94,975	25,329	67,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,373	15,940	67,043
Wage	11,260	2,815	13,575
Non Wage	63,113	13,125	53,468
<i>Development Expenditure</i>	20,602	14,882	0
Domestic Development	20,602	14,882	0
Donor Development	0	0	0
Total Expenditure	94,975	30,822	67,043

Vote: 759 Masaka Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental forecast reduced by UGX.27,932,000 due to the needs of the department and the parameters used when sharing revenue basing on the workplans of the department, the key expenditures will be on developing and implementation of 5- year development plan and monitoring of projects and departments by use of score card

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	
Function Cost (US\$ '000)	94,975	30,822	67,043
Cost of Workplan (US\$ '000):	94,975	30,822	67,043

Planned Outputs for 2016/17

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 2016/17-2020/2021 .

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

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

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

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

2. Staffing Gap

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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,485	26,839	210,052
Locally Raised Revenues	123,231	18,385	163,485
Urban Unconditional Grant (Non-Wage)	6,437	0	6,437
Urban Unconditional Grant (Wage)	33,817	8,454	40,130

Vote: 759 Masaka Municipal Council

Workplan 11: Internal Audit

Total Revenues	163,485	26,839	210,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>163,485</i>	<i>28,300</i>	<i>210,052</i>
Wage	33,817	8,454	40,130
Non Wage	129,668	19,846	169,922
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	163,485	28,300	210,052

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected forecast has risen by UGX.46,567,000 due to the parameters used while sharing revenues among the higher local Government revenues basing on the departmental workplan for the financial year 15//16 the key activities of the department will be on valuefor money.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/07/16	15/04/2016	15-09-2016
No. of Internal Department Audits	16	4	
Function Cost (UShs '000)	163,485	28,300	210,052
Cost of Workplan (UShs '000):	163,485	28,300	210,052

Planned Outputs for 2016/17

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

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

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

1. Staffing gaps

There is need to recruit other staff in the department.

2.

3.

Vote: 759 Masaka Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	<p>Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops and seminars attended,mentenance of furniture and fixturers plus equipment.</p>	<p>FACILITATION TO ATTEND WORKSHOPS AND MEETINGS DONE,SETTLEMENT OF COURT CASES DONE,ALLOWANCES FOR GURD SERVICES DONE,MEALS AND REFRESHMENTS FOR TPCS DONE,ADVERTISEMENTS FOR WORKS SERVICES AND SUPPLIES FOR 15-16 F/Y DONE,SUBMISSION OF FOURTH QUARTER REPORT DONE,UTILITIESPAID WITHIN THE QUARTER,CONSULTATIONS FOR PENSIONERS DONE,SUBMISSION AND CONSULTATIONS ON YOUTH FUNDS DONE,CONDOLENCES FOR KABYANGAJOHNSON DONE,Hire of vehicle to transport TC to KLA PAID,TRAVEL TO ATTEND TO COURT ISSUES FACILITATED,ALLOWANCES FOR GURD SERVICES PAID MONTHLY BASIS,CONSULTATION ON PENSION MATTERS FACILITATED,CONTRIBUTION TO BARRIAL OF NAAMAGANDAS HUSBAND DONE,CONDOLENCES PAID TO STAFF WITHIN THE MUNICIPALITY,LAWYERS FACILITATION DONE,SUBMISSION OF YOUTH REPORTS TO RELEVANT OFFICES AND OTHER LINE MINISTRIES DONE ,MEDICAL CONTRIBUTIONS TOWARDS STAFF DONE,TOWN CLERKS ENTITLEMENTS PAID LIKE AIRTIME,TRAVELS TO WORKSHOPS FACILITATED,LUNCH FOR MEETINGS PAID,FUEL SUPPLIED WITHIN THE QUARTER,HIRE OF MOBILE BROADCASTER FOR KEEPING MASAKA CLEAN PAID,CONTRIBUTION TO WOMENSDAY CHARITY WALK FACILITATED,TRAVEL FOR EXIT MEETING OF VALUE FOR MONEY DONE,SLASHING OF GOLF COURSE DONE,TRAVEL OF TOWN CLERK TO MBARARA ON LAND ISSUES DONE,FACILITATION</p>	<p>Payment of Staff salaries for 46 members of administration department done, pension processed and paid; 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 and seminars attended,mentenance of furniture and fixturers plus equipment.</p>
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

TOSUBMISSIONOF URGENT DOCUMENTSDONE,WATER BILLS PAID WITHIN THE QUARTER,BUDGET CONFERENCE FACILITATED,SPRAYING OF BEES DONE,COURT ISSUES FOR GWAVU VS MUNICIPAL DONE, FOR PHOTOCOPY OF VARIOUS DOCUMENTS FACILITATION DO-NE,RE-ENFORCEMENT OF POLICE CONTRLS DONE,TCS travels facilitated like attending workshops andseminars plus consultancy services,fines and penalties paid civil suits,Electricity and water paid,mealsand refreshments catered for within the quarter,burial services facilitated withinthe quarter,airtime for TCPAID on monthly basid,hire of mobile toilets hired on big functions within the quarter

<i>Wage Rec't:</i>	265,809	<i>Wage Rec't:</i>	203,157	<i>Wage Rec't:</i>	189,274
<i>Non Wage Rec't:</i>	366,777	<i>Non Wage Rec't:</i>	292,526	<i>Non Wage Rec't:</i>	564,387
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	632,586	Total	495,683	Total	783,661

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (staff salariespaid by 28th of every month;)
%age of LG establish posts filled	()	()	()
%age of staff appraised	()	()	80 (staff in all departments and schools appraised performance agreements for HODs developed;)

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

%age of pensioners paid by 28th of every month	()	()	90 (staff salaries paid; pension and gratuity paid; Transport for SPO and PO paid; Capacity needs assessment carried out; human resource planning; recruitment; wage, pension and gratuity budgeted; payrolls cleaning and updating, payroll records updated; pension and gratuity processes; payslips printed; payroll reports and schedules prepared on a monthly basis; performance appraisal for staff conducted; staff motivation policy developed; staff database created; capacity building workplan developed with linkage between the Capacity building plan and infrastructural investment plan done, preparation of the detailed layout plans for Kitabazi area; a margin 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 stake holders meetings done, establishment of daily commodity 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 Management done; workshops and seminars organised and attended; staff training conducted; purchase of office furniture for core offices and boardroom done)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. 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	PROCESSING OF SALARIES FACILITATED, WORKSHOPS RELATING TO SALARIES WORKSHOPS FACILITATED, SUBMISSION OF PENSION FOR VERIFICATION DONE FOLLOWUP OF INADEQUATE FUNDDONE, FACILITATION OF PRINTING OF PAYS LIPSDONE	payrolls prepared; IPSP updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.
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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>	53,620	<i>Non Wage Rec't:</i>	33,814	<i>Non Wage Rec't:</i>	53,626
<i>Domestic Dev't</i>	467,748	<i>Domestic Dev't</i>	47,642	<i>Domestic Dev't</i>	494,353
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	521,368	Total	81,457	Total	547,979

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	1 (SENSITISATIONOFSTAFF ON TRADING LICENCESDONE,BANKCHARGE S DEDUCTIONS DONE ON MONTHLY BASIS)	8 (Capacity building for political leaders, staff and entire public; sensitisation and refresher workshops undertaken)
Availability and implementation of LG capacity building policy and plan	()	yes (Availability and implementation of LG capacity building plan and prevplan)	Induction; training; coaching and mentoring) yes (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)
Non Standard Outputs:	n/a	n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	42,366	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	17,252	<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	44,252	Total	42,366	Total	27,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All the 3 Divisions in the Municipal Council monitored and supervised once per quarter, quarterly reports made by TC's office.	Training of staff in professional courses, Administrative courses, holding of workshops and seminars
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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>	17,860	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,860
<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	17,860	Total	0	Total	17,860

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 board for public.	SUPERVISION OF DIVISIONS DONE	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.
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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>	2,969	<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	2,969	Total	3,000

Output: Office Support services

Non Standard Outputs:	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PAYMENT OF OVERTIME AND LUNCH ALLOWANCES PAID ON MONTHLY BASIS,	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.
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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>	7,000	<i>Non Wage Rec't:</i>	13,745	<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	7,000	Total	13,745	Total	7,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	All marriages, births and deaths are n/a registered villages/cell level up to the Municipal level in the designated books and computerised	All marriages, births and deaths are registered villages/cell level up to the Municipal level in the designated books and computerised
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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>	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: Assets and Facilities Management

No. of monitoring reports generated	()	0 (n/a)	()
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of monitoring visits conducted	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	4 (2 MONITORING VISITS CONDUCTED WITHIN THE QUARTER)	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)
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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>	3,000	<i>Non Wage Rec't:</i>	1,265
	<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	3,000	Total	1,265

Output: Local Policing

Non Standard Outputs:	Fuel,oils and lubricants for day today activities,payment of allowances to police gurds done,monitoring of the entire municipality done	Allowances for security services paid ,photocopyng services facilitated	production of monitoring reports 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> 25,000	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 36,000
	<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
	<i>Total</i> 25,000	<i>Total</i> 7,200	<i>Total</i> 36,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (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,)
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,	n/a	

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,000	Non Wage Rec't:	602	Non Wage Rec't:	20,000
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	11,000	Total	602	Total	20,000

Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	Supervision of divisions done	Collection of information from Masaka Municipal Council divisions
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	540	Non Wage Rec't:	8,000
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	540	Total	8,000

Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	TRAVEL TO PPDA TO FOLLOW UP ON AUDIT EXERCISE DONE AND FACILITATED, TRAVEL FOR CONSULTATIVE MEETINGS DONE AND FOLLOW UP OF USIMID ISSUES DONE, TRAVEL FOR EXIT MEETING DONE, MONITORING OF AUDIT ACTIVITIES 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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	4,300	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	30,000	Total	4,300	Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	178,233	Non Wage Rec't:	0
Domestic Dev't	33,469	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	211,702	Total	0
		Total	731,819

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (n/a)	(Renovation of TPY and TCS Residence plus procurement of a Departmental vehicle done)
No. of existing administrative buildings rehabilitated	()	0 (n/a)	()
No. of solar panels purchased and installed	()	0 (n/a)	()

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of administrative buildings constructed	()	()	2 (fencing of a parameter wall done, procurement of a departmental vehicle done)	
No. of vehicles purchased	()	()	()	
No. of motorcycles purchased	()	()	()	
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	0	Domestic Dev't	0	Domestic Dev't 95,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 95,000

Output: Non Standard Service Delivery Capital

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	50,000	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	50,000	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	procurement of land in Kimanya/Kyabakuza (forest reserve)	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	210,000	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	210,000	Total	0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2016 (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 programmes for the entire Municipality done, meetings and other workshops held at both	30/09/2015 (ANNUAL PERFORMANCE REPORT SUBMITTED TO AUDITOR GENERAL'S OFFICE, iFacilitation to MOLG FOR CONSULTATIONS ON IFMS OPERATIONS, OVERTIME ALLOWANCES PAID TO SUPPORT STAFF, SUBMISSION OF FINAL ACCOUNTS	30/09/2017 (Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. Sensitisation of tax payers through radio programmes for the entire Municipality done, meetings and other workshops held
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Higher local Government and lower local Government, identifying new revenue sources, Adoption of the best practices of revenue enhancement plan done. Monitoring and mentoring of staff divisions done on quarterly basis within the Municipality, maintenance of IFMS plus equipment, furniture and fixtures.)

TO AUDITOR GENERAL'S OFFICE AND OTHER RELEVANT OFFICES, LUNCH FOR RELEVANT MEETINGS SUPPLIED AND PAID OUT VEHICLE HIRE TO MONITOR PROJECTS DONE, PT SENT TITLE MENT PAID ON MONTHLY BASIS, WORKSHOPS AND SEMINARS ATTENDED DURING THE QUARTER, ANNUAL SUBSCRIPTION PAID, PURCHASE OF ORLAND DOOR LOCK AND DOOR PAID OUT, CONDOLENCES FOR THE DEATH MR. KAWESI AND BURIAL EXPENSES PAID ASSESSMENT EXERCISE CARRIED OUT, PHOTOCOPYING AND BINDING OF DOCUMENTS FOR OFFICIAL DOCUMENTS DONE, FACILITATION TO COLLECT URA RETURNS DONE MEDICAL EXPENSES PAID TO STAFF)

Non Standard Outputs: Salaries and wages paid to staff on Monthly basis, valuation and revaluation of council assets within the Municipality

PROCUREMENT OF AIRTIME FOR MODEM DONE, OVERTIME ALLOWANCES PAID TO SUPPORT STAFF, CFE EXAMS AND FINAL SUBMISSION, DONE, PHOTOCOPYING OF PAYMENT VOUCHERS AND SUPPORTING DOCUMENTS DONE, PROCUREMENT OF STATIONARY DONE, MEDICAL EXPENSES OFFERED TO STAFF WITHIN THE QUARTER, CONSULTATIONS TO LINE MINISTRIES DONE, LUNCH FOR TPC MEETINGS PROCURED

Salaries and wages paid to staff on monthly basis, valuation and revaluation of council assets within the Municipality.

Wage Rec't:	121,945	Wage Rec't:	30,408	Wage Rec't:	150,751
Non Wage Rec't:	161,357	Non Wage Rec't:	124,450	Non Wage Rec't:	311,368
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	283,302	Total	154,858	Total	462,119

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	54000000 (Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies, Data collection & Coordination for production of revenue data bank, Data collection & Coordination for production of	11254652 (A value of UGX. 54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)	54000000 (Revenue mobilisation, monitoring and mentoring of Division staff on revenue strategies, data collection & coordination for production of revenue data bank, data collection & coordination for production of revenue enhancement
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	revenue enhancement plan, Sensitisation & mobilisation of Tax payers.)		plan, Sensitisation & mobilisation of Tax payers.)	
Value of LG service tax collection	88717000 (Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Bench mark studies to other Local Governments done, creation of a data bank. Valuation of council assets and revaluation of properties.)	16987521 (FOLLOW UP OF LOCAL SERVICE TAX AND LOCAL HOTEL TAX PAYMENT OF APPLICATION FEES AND REGISTRATION FEES DONE, BANKING ACTIVITIES FACILITATED, UPDATING OF REVENUE REGISTER DONE, FIELD VISITS FOR IDENTIFICATION OF TAX DEFAULTERS DONE, FOLLOW UP OF ENUMERATION OF REGISTERS DONE)	88707000 (Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Benchmark studies to other local Governments done, creation of a data bank. Valuation of Council assets and revaluation of properties.)	
Value of Other Local Revenue Collections	1990456000 (A value of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)	214569 (A value of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)	2454596000 (A value of UGX 2,454,596,000 will be collected during the financial year.)	
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.	FOLLOW UP OF REVENUE DEFAULTERS DONE		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 62,000	Non Wage Rec't: 25,755	Non Wage Rec't: 40,062	
	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 62,000	Total 25,755	Total 40,062	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/05/2015 (The date for approving draft budget and annual work plan is 22/05/2015)	22/04/2015 (BUDGET AND WORKPLANS LAID TO COUNCIL ON 16/01/2016)	22/05/2016 (the date for approving draft budget and annual workplan is 22/05/2016)
Date of Approval of the Annual Workplan to the Council	28/04/2015 (The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers. preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	28/04/2015 (Approval of workplans for FY 2014/15 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and on-ward submission to all relevant offices and relevant line ministries done.)	28/04/2016 (The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and on-ward submission to all relevant offices and relevant line ministries done.)

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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.	SUBMISSION OF PERFORMANCE CONTRACT AND ONWARD SUBMISSION TO LINE MINISTRIES DONE, SUBMISSION OF FOURTH QUARTER DONE, SUBMISSION AND PREPARATION OF QUARTER ONE AND BUDGET FRAMEWORK PAPER DONE, MENTORING OF DIVISION STAFF ON PREPARATION AND PROCEDURES OF BUDGET 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> 50,000	<i>Non Wage Rec't:</i> 10,609	<i>Non Wage Rec't:</i> 80,000	
	<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 10,609	Total 80,000	

Output: LG Expenditure management Services

Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit queries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done .	PREPARATION OF MONTHLY SALARIES FACILITATED, FILLING OF URA RETURNS DONE, CONSULTATIONS ON UNSPENT BALANCES DONE, CONSULTATIONS ON IFMS OPERATIONS DONE, WORKSHOPS AND SEMINARS ATTENDED ON PAROLL ,SALARIES ,SUBMISSION OF PENSION RETURNS FOR VERIFICATION FACILITATED,	Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional 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> 30,000	<i>Non Wage Rec't:</i> 4,991	<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 30,000	Total 4,991	Total 40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2016 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	28/09/2016 (Submission of annual report is submitted on 28/09/2016)	30/09/2017 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentoring of Lower Local Government staff in book keeping and preparation of final accounts done.)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs: Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter. MEDICAL EXPENSES OFFERED TO STAFF IN ACCOUNTS SECTION ,STAFF TRAINING DONE UNDERTAKING CPA,SUMISSION OF FINANCIAL STATEMENTS DONE Quarterly progress reports prepared and submitted to relevant offices and ministries an 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>	5,681	<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	5,681	Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of an AC 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>	15,000	<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	15,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCII 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.	LUNCH FOR EXECUTIVE COMMITTEE PAID, MELAS AND TRANSPORT FOR EXECUTIVE COMMITTEE PAID, MAYORS TRAVELS TO ATEND LFIC COMITEE ATTENDED, OVERTIME ALLOWANCES AND LUNCH FOR SUPPORT STAFF PAID, MOYORS FACILITATION TO AMICALL PAID, Travel to Jinja for consultation services of USIMID phase 11 done facilitated, travel to UAAU AT Kireka done, MOP data capture and tech support from Ministry done, travel to Entebbe to deliver PPDA services done	Cordination of Council activities monitoring of projects under implementation, convening of Council and standing Committee Meetings, Swearing in of newly elected Councillors, Induction of newly elected councillors, and acquisition of legal books.
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<i>Wage Rec't:</i>	76,378	<i>Wage Rec't:</i>	10,644	<i>Wage Rec't:</i>	31,835
<i>Non Wage Rec't:</i>	54,876	<i>Non Wage Rec't:</i>	13,615	<i>Non Wage Rec't:</i>	42,050
<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	131,254	Total	24,259	Total	73,885

Output: LG procurement management services

Non Standard Outputs:

11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced	SITTING ALLOWANCES FOR CONTRACTS COMMITTEE PAID	Contract committee meetings facilitated; Committee Allowances paid
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 5,212	Non Wage Rec't: 1,862	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 5,212	Total 1,862	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			identification of staffing gaps	
<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: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	155 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	1 (ALLOWANCES FOR LANDS COMMITTEE PAID UP)	6 (facilitation of acquisition of land titles)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of Land board meetings () 0 (N/A) (convening of land board meetings)

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>	6,000	<i>Non Wage Rec't:</i>	533	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	533	Total	6,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 154 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.) 2 (ALLOWANCES FOR LANDS COMITTE PAID UP) 4 (addressing of issues/queries raised by the Internal Audit department)

No. of LG PAC reports discussed by Council () 0 (N/A) 4 (presentation of Lg-Pac findings to Council)

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>	18,000	<i>Non Wage Rec't:</i>	1,648	<i>Non Wage Rec't:</i>	10,000
<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	18,000	Total	1,648	Total	10,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () () 24 (convening of Council/Committee meetings)

Non Standard Outputs: All planned projects supervised and monitored at all levels of LGs., monitoring of projects N/A Monitoring reports produced

<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>	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	8,000	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 COUNCILLORS ON MONTHLY BASI Council and Standing Committee meetings held and Allowances paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	145,000	<i>Non Wage Rec't:</i>	245,768	<i>Non Wage Rec't:</i>	139,783
<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	145,000	Total	245,768	Total	139,783

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
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	148,289	<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	148,289	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Minor renovations 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>	15,000	<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	15,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Data collection on Agricultural market prices.				salaries for staff paid, extension serves rendered	
	Information on agricultural products and their market prices dissemination					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,576
	Non Wage Rec't:	9,690	Non Wage Rec't:	1,582	Non Wage Rec't:	6,219
	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	9,690	Total	1,582	Total	34,795

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries payment made, maintenance of equipments plus furniture and fixtures	consultations to the ministry of trade and industry done	one laptop computer procured
	<i>Wage Rec't:</i> 21,868	<i>Wage Rec't:</i> 6,201	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,587	<i>Non Wage Rec't:</i> 8,416	<i>Non Wage Rec't:</i> 2,379
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 30,455	<i>Total</i> 14,617	<i>Total</i> 2,379

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs: formation of Community groups, submissions of reports to line Community mobilization, structural ministries done formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,420	Non Wage Rec't:	540	Non Wage Rec't:	0
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	19,420	Total	540	Total	0

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:	7,890	Non Wage Rec't:	0	Non Wage Rec't:	0
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	7,890	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	4 (4 radio talk shows participated in.)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	6 (Six trade sensitization meetings organised)
No of businesses inspected for compliance to the law	()	()	3000 (three thousand businesses inspected)
No of businesses issued with trade licenses	()	()	3000 (over three thousand business issued with licenses)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,000
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	0	Total	0	Total	21,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	()	5 (five enterprises linked to UNBS)
No of businesses assisted in business registration process	()	()	20 (20 businesses registered)
No of awareness radio shows participated in	()	()	2 (two awareness radio talkshows conducted on LED)
Non Standard Outputs:			

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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:	3,000
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	0	Total	0	Total	3,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	3 (Three producer or producer groups linked to international markets)
No. of market information reports disseminated	()	()	4 (4 reports on market information dissemination produced)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,000
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	0	Total	0	Total	9,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (18 cooperatives will be assisted in registration)	4 (four cooperatives registered)
No. of cooperative groups mobilised for registration	18 (18 number of groups mobilised for registration)	10 (Ten new cooperatives groups mobilized)
No of cooperative groups supervised	24 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	15 (15 cooperatives supervised)

Non Standard Outputs: n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,588	Non Wage Rec't:	5,405	Non Wage Rec't:	18,000
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	23,588	Total	5,405	Total	18,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()	40 (fourty hospitality facilities registered)
No. of tourism promotion activities mainstreamed in district development plans	()	()	2 (two tourism promotion activities mainstreamed in the DP)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
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	0	Total	0	Total	1,000

Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	()	(a report on value addition support made)
No. of opportunities identified for industrial development	()	()	10 (ten identified opportunities for industrial development)
No. of producer groups identified for collective value addition support	()	()	5 (five producer groups identified)
No. of value addition facilities in the district	()	()	25 (25 value additional facilities registered)

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>	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	0	Total	0	Total	5,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	()	(bye law developed)
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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>	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	0	Total	0	Total	1,000

3. Capital Purchases

Output: Administrative Capital

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Public Health Promotion

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteeasa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	Outreachallowances and other phcactivitiescarried out ,support supervision tolowerhealth unitsdone,water bills for the department paid within the quarter,inspection of private clinics done,protective wear forsupport staff done.	No. of schools inspected for standards, No. of HMIS reports collected and compiled, No. of Workshops conducted, No. of Food handlers medically examined, No. of condoms distributed
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Wage Rec't:	266,267	Wage Rec't:	56,013	Wage Rec't:	0
Non Wage Rec't:	33,214	Non Wage Rec't:	15,303	Non Wage Rec't:	12,677
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	299,481	Total	71,316	Total	12,677

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	()	0 (N/A)	18368 (No. of Unclaimed bodies buried, No. of water samples tested for quality and safety, No. staff provided with unifors and protective waer)
Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	18368 ()
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	5 (Masaka Municipal clinic, Kyabakuza HC II, Kirumba HC II, Kitabaazi HC II, Nyendo HC II)
Non Standard Outputs:		N/A	No. of water source comitees formed

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,368
<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	18,368

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A		No. of Workshops, Seminars & sensitization meetings conducted	
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:	2,860
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	0	Total	0	Total	2,860

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	956231 (CUMMULATIVELY 956231 OUTPATIENTS THAT VISITED THE GOVERNMENT HEALTH FACILITIES)	103430 (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))
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 (CUMULATIVELY THEY ARE 30 HEALTHWORKERS)	22 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
No of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	4 (CUMMULATIVELY 4 SESSIONS HELD WITHIN THE QUARTER)	40 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Govt facilities.)	852312 (CUMMULATIVELY 852312 INPATIENTS THAT VISITED THE HEALTH FACILITY)	103430 (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 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 IIIs)	45236 (CUMMULATIVELY 45236 DELIVERIES CONDUCTED)	5017 (In health centers of Masaka Municipality; Kimaanya/Kyabakuza Division: Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange Division: Kitovu Hospital (NGO))
% 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 (CUMMULATIVELY 98% OF APPROVED POSTS IN THE HEALTH SECTOR)	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))
% age 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))	98 (CUMMULATIVELY 98% WITH FUNCTIONAL VHTS)	90 (In All the 52 villages/cells in Masaka Municipality;; - Each village has 2 VHTs)
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))	456789 (CUMMULATIVELY 456789 CHILDREN IMMUNISED WITH PENTIVALENTMEDICINE)	4448 (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. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

N/A

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)

<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>	29,339	<i>Non Wage Rec't:</i>	38,450
<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	29,339	Total	38,450

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>	39,564	<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	39,564	Total	0	Total	0

3. Capital Purchases

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	1 (Construction of a Marternity ward at Nyendo Ssenyange division phase 2)	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>	102,792	<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	102,792	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

In Masaka Masaka Municipality Health Department: - 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,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	225,914
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	254,588

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

No. of Lower level Units Visited, No. of Private clinics inspected, No. of Planning meetings held No. of Seminars conducted, No. of staff paid transport allowance, No. of water & electricity units consumed

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:	43,881
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	0	Total	0	Total	43,881

Output: Sector Capacity Development

Non Standard Outputs:

No. Workshops/Seminars Conducted

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:	1,208
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	0	Total	0	Total	1,208

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

Analysis of DEMIS data, staff lists and Wage Bill. PREPARAION OFTEACHERSDAYDONE,PRINTI
Monitoring of upgrading of teachersNG OFMOCK EXAMS DONE,PLEEXAMS CONDUCTED

Wage Rec't:	1,058,558	Wage Rec't:	529,278	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	24,298	Non Wage Rec't:	0
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	1,080,558	Total	553,576	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (N/A)

176 (PE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	N/A		DEMIS data, staff list and wage bill analysed	
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,167,175

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 (2 CUMMULATIVELY 500 PUPILS SIT PLE)	()
No. of Students passing in grade one	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)	0 (N/A)	()
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).)	0 (NO DROPOUTS)	()
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 (CUMMULATIVELY 7583 PUPILS ENROLLED IN UPE)	()
No. of qualified primary teachers	()	()	()
No. of teachers paid salaries	()	()	12000 (Pupils in government schools enrooled and UPE disbursed in 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.	N/A	SMC in the municipality trained and supported
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 73,519	Non Wage Rec't: 70,710	Non Wage Rec't: 100,052
	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 73,519	Total 70,710	Total 100,052

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()	
No. of classrooms constructed in UPE	4 (construction of a storeyed buiding Nyndo public school)	4 (ance on construction of 4 unit houses at kiyimbwe p/s done)	4 (Construction of a storeyed Building (4 classroms))	
Non Standard Outputs:	none	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>	92,737	<i>Domestic Dev't</i>	7,747
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,737	Total	7,747

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (none)	0 (N/A)	()	
No. of latrine stances constructed	5 (construction of 5-stance water borne toilet and a bathroom at Masaka Army p/s)	0 (N/A)	()	
Non Standard Outputs:	none	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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (construction of 4 unit classroom at Bwala moslem p/s, construction of a kitchen and a toilet at ssenyange pubic school.)	0 (N/A)	()	
No. of teacher houses rehabilitated	0 (none)	0 (N/A)	()	
Non Standard Outputs:	none	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>	109,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	109,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	payroll monitored	payroll monitored		
	<i>Wage Rec't:</i>	1,718,143	<i>Wage Rec't:</i>	859,072
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,718,143	Total	859,072

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O	()	()	()	
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
level				
No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	4143 (cumulatively 4143 ENROLLED ONUSE)	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)	
Non Standard Outputs:	none	N/A	Headcounting counting in 10 USE/UPOLET conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,735,983	
	<i>Non Wage Rec't:</i> 694,259	<i>Non Wage Rec't:</i> 405,470	<i>Non Wage Rec't:</i> 706,743	
	<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 405,470	Total 2,442,726	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	()	
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (cummulatively 27 TERTIALRY INSTRUCTORS PAID SALARIES)	27 (Salaries to Principla ,Education Officer ,and Inspector of schools paid ,operationoperations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools caried out .)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 334,053	<i>Wage Rec't:</i> 167,026	<i>Wage Rec't:</i> 318,202	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 334,053	Total 167,026	Total 318,202	

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	SUBMISSION OF GEOTECHNICAL REPORTDONE ,TRAINING OF PERFORMANCE MANAGEMENT DONE,TRAINING FOR SETTING OF TARGETS AND APPRAISAL DONE	Salaries to Principla ,Education Officer ,and Inspector of schools paid ,operationoperations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools caried out .	
	<i>Wage Rec't:</i> 43,674	<i>Wage Rec't:</i> 4,592	<i>Wage Rec't:</i> 8,961	

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	30,751	<i>Non Wage Rec't:</i>	18,346	<i>Non Wage Rec't:</i>	75,241
<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	74,425	Total	22,938	Total	84,202

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	20 (cummulatively 20 schools inspected within the quarter)	()
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)	15 (cummulatively 15 schoolsinspected within thequarter)	124 (All schools in the municipality inspected and monitored)
No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	8 (cummulatively 4 inspection reports done within the quarter)	()
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	3 (cummulatively 3 tertially institutions inspected within the quarter)	()
Non Standard Outputs:	ECD registered in the Municipality.	ECD REGESTRERED IN THE MUNICIPALIT	All ECD centres monitored and regidtered 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> 13,710	<i>Non Wage Rec't:</i> 7,625	<i>Non Wage Rec't:</i> 35,000
	<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
	<i>Total</i> 13,710	<i>Total</i> 7,625	<i>Total</i> 35,000

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	FACILITATION TO ATTEND NATIONAL BALL COMPETITIONS HELD BETWEEN 14TH-24TH AT MUBENDE DONE	Music dance and drama ,scouting and guiding , Ball and games organised
	</		

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	NA		procurement of a vehicle done		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	45,000

Vote: 759 Masaka Municipal Council

Workplan Outputs

	2015/16	2016/17
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end March (Quantity, Description and Location)	

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: salaries paid to staff within department ,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

SUBMISSION OF ACCOUNTABILITIES TO LINE MINISTRIES DONE,ALLOWANCES FOR THE ROAD GAND PAID UP,WORKSHOPS AND TRAININGS IF USIMID ATTENDED,SUBMISSION OF MECHANICAL REPORTS DONE,DESILTINGAND POTHOLE PATCHING OF NYENDO CATHEDRAL DONE,REPAIRS OF JMC DONE AND PAID UP

Improved access, low vehicles maintainance costs. Envolomental mitigation measures adhered to.

Wage Rec't:	43,380	Wage Rec't:	11,279	Wage Rec't:	0
Non Wage Rec't:	1,087,870	Non Wage Rec't:	92,409	Non Wage Rec't:	36,500
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	1,131,250	Total	103,688	Total	36,500

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: N/A

Low vehicles maintainance costs, improved accessbirty, low maintainance activity.

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:	8,500
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	0	Total	0	Total	8,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed () 0 (N/A) 85 (Less conjection of road by road

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

from CARs

users, low accidents and improved road life span.)

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:	6,500
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	0	Total	0	Total	6,500

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	()	0 (N/A)	5.3 (Mentenne of Roads under Road Fund)
No. of bridges maintained	()	0 (N/A)	()
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:	1,139,766
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	0	Total	0	Total	1,139,766

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:	0
Domestic Dev't	65,438	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	247,699	Total	0	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (6 kilometers of roads will be rehabilitated)	0 (N/A)	()
Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (0.646kms ,drainage works along Kabula street done (0.200kms).yellow knife done (1.359kms) done.)	4 (PAYMENT OF CERTIFICATE NO.8 DONE FOR THE WORKS EXECUTED AT YELLOW KNIFE,CONSULTANCY SERVICES DONE AND PAID,REHABILITATION OF YELLOW KNIFE ,BUDDU AND KABULA STREET DONE)	0.54 (Construction of Edward Avenue done)

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	4,500,091	Domestic Dev't	2,267,610	Domestic Dev't	8,130,976
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,500,091	Total	2,267,610	Total	8,130,976

Function: District Engineering Services

1. Higher LG Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A		Electrical repairs done and inspection of schools	
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:	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	0	Total	0	Total	6,000

Output: Electrical Inspections

Non Standard Outputs:	N/A		Electrical inspection done and monitoring of reports done		
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:	4,685
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	0	Total	0	Total	4,685

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:				Payment of salaries done	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,619
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	120,619

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:				procurement of a departmental vehicle and a garbage truck done	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	140,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	140,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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.	MAINTAINING FLOWERS AT VERANDA OF MMC HEADQUARTER DONE,CLEARING BUSH AT PEDAGOGIC CENTER DONE	Screening of all projects including USMID.
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<i>Wage Rec't:</i>	11,260	<i>Wage Rec't:</i>	2,815	<i>Wage Rec't:</i>	14,108
<i>Non Wage Rec't:</i>	20,120	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	18,260
<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	31,380	Total	4,465	Total	32,368

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2.5 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	1 (CLEARING OF THE BUSH AT PEDAGOGIC CENTER ,WATERING OF FLOWERING PLANTS)	(500 trees planted and surviving in open spaces and selected schools of Masaka Municipal Council.)
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Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	()
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Non Standard Outputs:	n/a	n/a	Beautification of green spaces within the Municipality.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,000	Non Wage Rec't:	550	Non Wage Rec't:	13,000
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	13,000	Total	550	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			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	5,500
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	5,500	Total	0	Total	5,500

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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 forestry related activities charcoal burning, timbers dealings and nursery operators 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>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	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)	1 (review of inseption report on waste manag doneement)	3 (3 communities - of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in wetland management done)	
Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur	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>	921
	<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	921
			Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	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 Kamungolo, Namajjuzi and Nakayiba wetland done.)	
Non Standard Outputs:	Namajjuzi wetland ction plan produced	n/a		
	<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
			Total	9,000

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 municcality trained and sensitised on environment compliance done.)	0 (n/a)	230 (300 people in Masaka municcality 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

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	6,000

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)	1 (-FEES FOR NEMA CERTIFICATES CONCERNING USIMID PROJECTS PAID)	4 (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)
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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>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,000	<i>Total</i>	2,000	<i>Total</i>	5,545

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

No. of new land disputes settled within FY	4 (land distributes settled in all the 3 Divisions of masaka municipality.)	1 (opening of boundaries of a dumping site to ascertain level done)	(Land distributes settled in all the 3 Divisions of masaka municipality.)
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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>	5,529	<i>Non Wage Rec't:</i>	1,178	<i>Non Wage Rec't:</i>	77,912
	<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	1,178	Total	77,912

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:	63,895	Non Wage Rec't:	0	Non Wage Rec't:	0
	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	63.895	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based 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	SUBMISSION OF WORKPLANS AND REPORTS TO LINE MINISTRIESDONE,ELECTRICITY BILLS PAID WITHIN THE QUARTER,SUBMISSION OF MDF WORKPLAN TO MINISTRY OF LANDS DONE,CONDUCTING OF BASELINE OF MMC PROJECTS DONE	monitoring pay roll of 7staffs salaries and allowance workshops reportsskill enhancement will reducing unemployment among women,yooth and PWDs therefore reduced robbery in the community. HIV/AIDS increased awareness and reduced HIV infection among the dults and children.gender empowerment increased awareness of existing gender policies and how to handle challenging situations.support supervision ensuring prepare utilization of funds givien to different groups, reports for defferent workshops attended and disssminating lessons learnt o the MTPCI and LPO for fuel ensuring that all activities are planned
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Wage Rec't:	27,931	Wage Rec't:	6,893	Wage Rec't:	39,391
Non Wage Rec't:	13,000	Non Wage Rec't:	5,572	Non Wage Rec't:	29,000
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	40,931	Total	12,465	Total	68,391

Output: Probation and Welfare Support

No. of children settled	64 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi,ssaza ssenyange,nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaignsin nyendo,butego,kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courrts held, homeless settled , juvenile handled throughout MMC, jointNGO/CSOs meeting)	70 (CUMMULATIVELY CHILDREN SETTLED)	5 (3 reports on support supervision will enhance coordination with key stake holders for effective service delivery report 25 street children settled at home therefore reduced number of children on the streets.)
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Non Standard Outputs:	Couselling of children and pare nts situational analysis for street children stakeholder meeting to address issues of street childern 30mediation meetinfs with the affected	Couselling of children and pare nts situational analysis for street children stakeholder meeting to address issues of street childern 30mediation meetinfs with the affected
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	398	Non Wage Rec't:	3,000
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	3,000	Total	398	Total	3,000

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDs and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom distribution	ECON EMOPOWERMENT AND HIV/AIDS TO WOMEN AND PWDS DONE	Report about the celebration. Montoring report about utilization of that grant ensure transparency and accountability in public.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 2,821	Non Wage Rec't: 3,000
	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 3,000	Total 2,821	Total 3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (coordination of over all departmental activities.laising withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity(facilitating meeting,12 travels to attend workshops,4 monitoring))	2 (2ACTIVE COMMUNITY DEVELOPMENT WORKERS DONE)	10 (3 reports change of attitude from the community members to effectively use the locally available resources.IGA Formation works expect participants to start up IGAs to allivate poverty amongst themselves hence reduced dropoutsin schools,reduced domestic distributives. Stationery for smooth runing of department,Increased awareness about government fund andincreased application for CDD funds.funds released to division beneficiary groups hence increased economic empowerment of community groups startup selfhelp groups monitoring all CDD beneficiary group to ensure transparency and accountability in the public. Fuel to ensure actual activities,programmes are smoothly implemented in accordance with the programme guideline 12 sets of MDF meetingsownership of commuinity conerns and finding solution then forwarding to council or slum dwellers. Availing relvant information to the public about MDF.)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: office has two staffs OFFICE HAS TWO STAFF 6 reports on different sensitization members expect to gain knowledge on the different topic dissaminated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	81,000	Non Wage Rec't:	13,101	Non Wage Rec't:	42,000
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	81,000	Total	13,101	Total	42,000

Output: Adult Learning

No. FAL Learners Trained 150 (idenfication of FALadult leaners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent) 160 (cummulatively 160 learnerstrained) 189 (25 instructors paid expect to teach adult learners hence reduced illtracy in our community. Stationery learners are given writing materials to ensure that they are in confortable learning enviroment.printing certificates for the learners.examed done inspected and marking done submission of reports to the line ministry)

Non Standard Outputs: n/a number of churches and NGOs this will increase the number of adult learners to reduce on the illtracy in the community

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	892	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	5,000	Total	892	Total	5,000

Output: Support to Public Libraries

Non Standard Outputs: payment of librarian staffs allowances,book week festival, world copy right day, annual ubscription to national labarary printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services, inland travels for workshops restocking relevant boooks for community users support suppression to children library, SUBMISIION OF REPORTS TO LINE MINISTIES totla of 13612 books catalogued 8 TPC meeting attended four social service meeting attended. Routine shelving of booking of books on shelves. 300 incoming and outgoing books registered.13612 books entered in accession register. 2 staff members appraised. Equipments for smooth runnig of the office and maintaining the public library clean. Communion for propare coordation of section activities. Receipt from the national library, Work shop reportsand line ministry stamps on received reports.security of primeses improved and all relavant information maitianed in a soft ware well.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,000	Non Wage Rec't:	2,111	Non Wage Rec't:	16,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,000	<i>Total</i>	2,111	<i>Total</i>	16,000

Output: Gender Mainstreaming

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 synergized with training youth in entrepreneurship skills.	4 reports of the gender specific needs assessment and implementation of recommendation of gender specific need assessment awareness of the community about the findings such that they become gender sensitive while executing their today work.
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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
<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	33 (4 Selected 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 synergized with training youth in entrepreneurship skills.)	45 (cumulatively 45 cases settled)	15 (report orientation youth leaders equip them with Gender policies, roles and responsibilities of youth leader. Report on supervision of day and children play centre and disseminated to key stakeholders. consultative meetings on how handle concerns of abandoned children and action plan /recommendations assigned the different stakeholder to accomplish them. Reduced HIV infection, reduced rape and defilement case in the municipality, reduced street children., recognising these international days very important for reflection and seeking for more support to vulnerable children.)
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Non Standard Outputs:		n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	19,291	Non Wage Rec't:	13,000
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	19,291	Total	13,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (one youth councils supported Masaka MC. youth celebration 8 youth entrepreneurship skills training. 12 sensitizing youth on skills enhancement)	8 (cumulatively 8 led)	16 (report on international celebration ensuring beneficiary youth as real residents in the municipality. assessing the viability of intended beneficiary groups, discussion of the field appraisal report group per group)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

this lead to DTPC to selection of group which met the minimum conditions then forwarded to the forwarded to division executive for approval. SATC submit the groups to town clerk of the MMC for tabling in MTPC and MEC. All the above are evidenced in the different minutes captured during their deliberation. Monitoring to enforce value for money. raise awareness on how to access YLP funds communication thus air time and internet subscription for smooth coordination of sector activities. Fuel to ensure that all activities are implemented in accordance with the group work plan.)

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>	117,307	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	79,773
<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	117,307	Total	960	Total	79,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 identified PWDs groups, in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, 6 Maasive mobilization, appraisal, monitoring, and awarding beneficiary groups in three divisions.)	10 (A WORKSHOP HELD ON HIV AIDS)	4 (report of the international PWDs day. 10 newly formed groups for the PWDS, report on monitoring of the PWDS beneficiary projects, support supervision report. Four set of meeting of PWDs executive committee. List of beneficiary groups and photos to ensuring groups are facilitated.)
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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>	7,812	<i>Non Wage Rec't:</i>	5,468	<i>Non Wage Rec't:</i>	7,916
<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	5,468	Total	7,916

Output: Culture mainstreaming

Non Standard Outputs:	40 sensitisation activities undertaken to support culture mainstreaming, 23 traditional institutions participating in community activity, 12 functional cultural troops formed, traditional institutions registered and monitored, data collection for the existing cultural institutions done. contribution to buganda kingdom.	N/A	report on the existing cultural sites. Two sets of minutes of culture leaders meeting. Monitoring report culture tour report. Physical certificate and receipt report on cultural sensitization. dissemination of cultural policy
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,700	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	3,700	Total	0	Total	5,000

Output: Work based inspections

Non Standard Outputs:	50 labour based inspections undertaken labour celebration	N/A	report in the international labour day.Report on supervision.dissamination of this report to key stakeholders to enhance effective implementation of the findings.reduce on child labour.Employees join these labour unions for more support.enforcing the employers pay all required dues their employees and government taxes.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	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	1,500	Total	0	Total	5,000

Output: Labour dispute settlement

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:	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	0	Total	0	Total	5,000

Output: Representation on Women's Councils

No. of women councils supported	4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butege & Kimananya/kyabuza divisions,womens day activities and womens week related activities.)	1 (ONE WOMEN COUNCIL SUPPORTED.,GENDER ALL & AND ECON EMPOWERMENT TO YOUTH AND PWDS DONE)	4 (womens day attended.report on trainings on group formation expect 20 newly formed groups.changed attitude of women leadership and gender sensitize deliberation and planning process.)
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Non Standard Outputs:		n/a			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,619	Non Wage Rec't:	5,678	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	4,619	Total	5,678	Total	5,000

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:	37,968	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	29,413	Domestic Dev't	0	Domestic Dev't	0

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	67,381	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	panting and minor renovations of public libraly	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	10,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	SUBMISSION OF LDG REPORTS DONE, TRAVELS FOR CONSULTATIONS MEETINGS FACILITATED, WORKSHOPS AND SEMINARS POPULATION MEETINGS ATTENDED, USIMID MEETINGS ATTENDED, URBAN AND INFRASTRUCTURE DEVELOPMENT CONFERENCE ATTENDED, HIV/AIDS MAINSTREAMING ACTIVITIES FOR MMC WORK PLACE DONE, PHYSICAL DEVELOPMENT PLAN PRESENTED AT MOLG	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.
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Wage Rec't:	11,260	Wage Rec't:	2,815	Wage Rec't:	13,575
Non Wage Rec't:	24,365	Non Wage Rec't:	12,525	Non Wage Rec't:	24,365
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	35,625	Total	15,340	Total	37,940

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.)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

No of Minutes of TPC meetings	12 (sets of minutes for the TPC approved.)	0 (n/a)	()
Non Standard Outputs:	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.	n/a	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 6,000

Output: Statistical data collection

Non Standard Outputs:	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.	n/a	Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>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: Demographic data collection

Non Standard Outputs:	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised	n/a	Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<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 6,000	Total 0	Total 5,000

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	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> 5,078	<i>Domestic Dev't</i> 6,700	<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 5,078	Total 6,700	Total 0

Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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.	n/a	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>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,078	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,078	Total	0

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>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: 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>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	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
	Total	7,000	Total	600

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 doneco- ofunding of LGDP activities worth UGX.10,000,000.	PREPATION OF BFP PREPARED AND SUBMITTED TO RELEVANT LINE MINISTRIES, TRAVEL TO MLOGTO CONSULT ON CDD DONE, TRAVEL TO MOFPED FOR CONSULTATIONS DONE
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Vote: 759 Masaka Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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:	0
Domestic Dev't	23,698	Domestic Dev't	8,182	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,446	Total	8,182	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured, maintenance of furniture and fixtures plus equipment.	ICPAU SEMINAR ATTENDED, OFFICE IMPREST PAID TO STAFF WITHIN THE DEPARTMENT, BANK ACCOUNT SERVICED, facilitation for fourth quarter production, ICPAU seminar was attended, follow up of youth funds done, Audit meetings attended, facilitation of community to review council property, production of first quay tax and return report facilitated, delivering of first quarter to Ministry of Local Government done, overtime and lunch for support staff paid, review of usage of property tax and 30% usage in divisions exercise facilitated, process of titles for plot 87 katwe, 44-52 bwalafacilitated,	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured, maintenance of furniture and fixtures plus equipment.
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Wage Rec't:	33,817	Wage Rec't:	8,454	Wage Rec't:	40,130
Non Wage Rec't:	50,000	Non Wage Rec't:	9,306	Non Wage Rec't:	20,000
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	83,817	Total	17,760	Total	60,130

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/16 (Carrying of audit exercises done in both divisions and institutions)	15/04/2016 (FOLLOWUP OF YOUTH FUNDS DONE)	15-09-2016 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)
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Vote: 759 Masaka Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

No. of Internal Department Audits	16 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)	4 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)	()
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> 79,668	<i>Non Wage Rec't:</i> 10,540	<i>Non Wage Rec't:</i> 119,922
	<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 79,668	Total 10,540	Total 119,922

Output: Sector Capacity Development

Non Standard Outputs:			production of reports done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<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 0	Total 0	Total 10,000

Output: Sector Management and Monitoring

Non Standard Outputs:			production of reports done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<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 0	Total 0	Total 20,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 4,034,343	<i>Wage Rec't:</i> 1,898,647	<i>Wage Rec't:</i> 4,084,494
<i>Non Wage Rec't:</i> 4,601,519	<i>Non Wage Rec't:</i> 1,626,031	<i>Non Wage Rec't:</i> 5,207,667
<i>Domestic Dev't</i> 5,771,794	<i>Domestic Dev't</i> 2,337,882	<i>Domestic Dev't</i> 9,017,120
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 14,407,656	Total 5,862,560	Total 18,309,281

Vote: 759 Masaka Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 46 members of administration department done, pension processed and paid; Monthly allowances for committees and staff paid on monthly basis, Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule. Development of a client chatter done, and development of a training policy payment of litigation costs to Gwavus done, fines and penalties between Batata and Masaka Municipal council over park issues done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment.	General Staff Salaries	189,274
		Allowances	18,500
		Medical expenses (To employees)	6,000
		Incapacity, death benefits and funeral expenses	4,500
		Advertising and Public Relations	4,000
		Workshops and Seminars	18,000
		Books, Periodicals & Newspapers	2,500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	3,500
		Special Meals and Drinks	3,500
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	3,500
		IFMS Recurrent costs	36,500
		Subscriptions	4,500
		Telecommunications	6,500
		Postage and Courier	2,500
		Guard and Security services	18,000
		Electricity	6,000
		Water	7,000
		Consultancy Services- Short term	3,000
		Consultancy Services- Long-term	7,500
		Travel inland	35,000
		Travel abroad	18,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	8,500
		Maintenance – Machinery, Equipment & Furniture	4,500
		Maintenance – Other	6,500
		Donations	6,500
		Fines and Penalties/ Court wards	334,387
		Wage Rec't:	189,274
		Non Wage Rec't:	564,387
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	783,661

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (staff salaries paid by 28th of every month;)	Contract Staff Salaries (Incl. Casuals, Temporary)	3,600
% age of LG establish posts filled	0	Allowances	6,000
		Validation of old Pensioners	4,000
		Medical expenses (To employees)	900
		Incapacity, death benefits and funeral expenses	4,000

Vote: 759 Masaka Municipal Council

Workplan Details

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

% age of staff appraised	80 (staff in all departments and schools appraised)	Retrenchment costs	926
		Advertising and Public Relations	3,000
	performance agreements for HODs developed;	Workshops and Seminars	154,253
		Staff Training	74,900
% age of pensioners paid by 28th of every month	90 (staff salaries paid; pension and gratuity paid; Transport for SPO and PO paid; Capacity needs assessment carried out; human resource planning; recruitment; wage, pension and gratuity budgeted; payrolls cleaning and updating, payroll records updated; pension and gratuity processes; payslips printed; payroll reports and schedules prepared on a monthly basis; performance appraisal for staff conducted; staff motivation policy developed; staff database created; capacity building workplan developed with linkage between the Capacity building plan and infrastructural investment plan done; preparation of the detailed layout plans for Kitabazi area; a virgin 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 stake holders meetings done; establishment of daily commodity 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 Management done; workshops and seminars organised and attended; staff training conducted; purchase of office furniture for core offices and boardroom done)	Recruitment Expenses	3,000
		Hire of Venue (chairs, projector, etc)	21,500
		Books, Periodicals & Newspapers	1,200
		Computer supplies and Information Technology (IT)	41,000
		Welfare and Entertainment	3,000
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	6,000
		Subscriptions	9,000
		Telecommunications	10,000
		Information and communications technology (ICT)	18,000
		Consultancy Services- Short term	78,000
		Travel inland	7,700
		Maintenance – Machinery, Equipment & Furniture	91,800
Non Standard Outputs:	payrolls prepared; IPPS updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.		
		Wage Rec't:	0
		Non Wage Rec't:	53,626
		Domestic Dev't	494,353
		Donor Dev't	0
		Total	547,979

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building for political leaders, staff and entire public; sensitisation and refresher workshops undertaken)	Workshops and Seminars	4,500
		Staff Training	3,500
		Hire of Venue (chairs, projector, etc)	1,000
		Cleaning and Sanitation	2,000
	Induction; training; coaching and mentoring)	Travel inland	16,000

Vote: 759 Masaka Municipal Council

Workplan Details

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

1a. Administration

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

yes (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	27,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Training of staff in professional courses,Administrative courses,holding of workshops and seminars

<i>Allowances</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Travel inland</i>	10,360
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,860
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,860

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 board for public.

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

Output: Office Support services

Non Standard Outputs:

,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.

<i>Allowances</i>	4,500
<i>Special Meals and Drinks</i>	2,000
<i>Small Office Equipment</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

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

<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		Total	1,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	Travel inland	2,500
No. of monitoring visits conducted	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: Local Policing			
Non Standard Outputs:	production of monitoring reports done	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	10,000
		Fuel, Lubricants and Oils	5,000
		Allowances	20,000
		Wage Rec't:	0
		Non Wage Rec't:	36,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:		Travel inland	13,000
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,000
Output: Records Management Services			
%age of staff trained in Records Management	50 (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,)	Allowances	2,500
		Medical expenses (To employees)	200
		Workshops and Seminars	1,500
		Computer supplies and Information Technology (IT)	1,000
		Postage and Courier	1,000
		Cleaning and Sanitation	3,000
Non Standard Outputs:		Travel inland	10,800
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Information collection and management			
Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	Travel inland	8,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve Allowances	10,000
	prices established, Bids documents for Workshops and Seminars	6,500
	projects prepared timely, Computer supplies and Information Technology (IT)	2,000
	advertisements for both Municipal Council and division works and services	12,000
	made, suppliers of goods and services	1,500
	prequalified, procurement reports	18,000
	made and submitted to relevant offices	
	timely.	
	Travel inland	
	Wage Rec't:	0
	Non Wage Rec't:	50,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	50,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	(Renovation of TPY and TCS Residence plus procurement of a Departmental vehicle done)	Non-Residential Buildings	70,000
No. of existing administrative buildings rehabilitated	0	Transport Equipment	25,000
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	2 (fencing of a parameter wall done, procurement of a departmental vehicle done)		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:			
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	95,000	
	Donor Dev't	0	
	Total	95,000	

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	189,274
	Non Wage Rec't:	803,373
	Domestic Dev't	619,353
	Donor Dev't	0
	Total	1,612,000

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2017 (Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. Sensitisation of tax payers through radio programmes for the entire Municipality done, meetings and other workshops held at both higher Local Governments and Lower Local Governments, Identifying new local revenue sources, Adoption of the best practices of revenue enhancement plan done. Monitoring and mentoring of staff in Divisions done on quarterly basis within the Municipality, maintenance of IFMS plus equipment, furniture and fixtures.)	General Staff Salaries	150,751
		Allowances	6,500
Non Standard Outputs:	Salaries and wages paid to staff on monthly basis, valuation and revaluation of council assets within the Municipality.	Medical expenses (To employees)	3,500
		Incapacity, death benefits and funeral expenses	4,500
		Workshops and Seminars	6,500
		Staff Training	3,500
		Books, Periodicals & Newspapers	2,500
		Computer supplies and Information Technology (IT)	5,500
		Special Meals and Drinks	4,500
		Printing, Stationery, Photocopying and Binding	15,000
		Small Office Equipment	2,500
		IFMS Recurrent costs	6,500
		Subscriptions	5,500
		Telecommunications	4,500
		Electricity	3,500
		Water	2,500
		Rent – (Produced Assets) to other govt. units	51,368
		Consultancy Services- Short term	3,500
		Consultancy Services- Long-term	144,000
		Travel inland	18,000
		Travel abroad	7,000
		Fuel, Lubricants and Oils	8,500
		Maintenance – Other	2,000
		Wage Rec't:	150,751
		Non Wage Rec't:	311,368
		Domestic Dev't	0
		Donor Dev't	0
		Total	462,119

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	54000000 (Revenue mobilisation, monitoring and mentoring of Division staff on revenue strategies, data collection & coordination for production of revenue data bank, data collection & coordination for production of revenue enhancement plan, Sensitisation &	Allowances	3,000
		Workshops and Seminars	3,500
		Computer supplies and Information Technology (IT)	3,500
		Special Meals and Drinks	1,000

Vote: 759 Masaka Municipal Council

Workplan Details

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

Value of LG service tax collection	mobilisation of Tax payers.) 88707000 (Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Benchmark studies to other local Governments done, creation of a data bank. Valuation of Council assets and revaluation of properties.)	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils	1,000 1,500 10,000 2,000 13,000 1,562
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Value of Other Local Revenue Collections 2454596000 (A value of UGX 2,454,596,000 will be collected during the financial year.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	40,062
Domestic Dev't	0
Donor Dev't	0
Total	40,062

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/05/2016 (the date for approving draft budget and annual workplan is 22/05/2016)	Allowances Medical expenses (To employees) Workshops and Seminars Staff Training Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	5,500 5,500 5,500 2,500 5,500 2,500
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Date of Approval of the Annual Workplan to the Council 28/04/2016 (The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and onward submission to all relevant offices and relevant line ministries done.)

Non Standard Outputs:

Small Office Equipment Bank Charges and other Bank related costs Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils	600 9,900 3,500 30,500 8,500
Wage Rec't:	0
Non Wage Rec't:	80,000
Domestic Dev't	0
Donor Dev't	0
Total	80,000

Output: LG Expenditure management Services

Non Standard Outputs:	Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done.	Allowances Validation of old Pensioners Workshops and Seminars Staff Training Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils Maintenance – Other	5,500 2,000 4,500 2,500 2,000 3,500 1,500 10,500 6,500 1,500
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Wage Rec't:	0
Non Wage Rec't:	40,000

Vote: 759 Masaka Municipal Council

Workplan Details

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

2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2017 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentorinmg of Lower Local Government staff in book keeping and preparation of final accounts done.)	Allowances	5,500
		Workshops and Seminars	6,500
		Staff Training	4,500
		Computer supplies and Information Technology (IT)	5,500
		Printing, Stationery, Photocopying and Binding	8,500
		Travel inland	18,000
		Maintenance – Other	1,500
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries an the last day of each quarter.		

Wage Rec't: 0

Non Wage Rec't: 50,000

Domestic Dev't 0

Donor Dev't 0

Total 50,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	150,751
	<i>Non Wage Rec't:</i>	521,430
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	672,181

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Cordination of Council activities monitoring of projects under implementation,convening of Council and standing Committee Meetings,Swearing in of newly elected Councillors,Induction of newly elected councillors, and acquisition of legal books.	<i>General Staff Salaries</i>	31,835
		<i>Travel inland</i>	4,000
		<i>Maintenance – Other</i>	5,000
		<i>Donations</i>	2,600
		<i>Allowances</i>	2,400
		<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Workshops and Seminars</i>	3,500
		<i>Books, Periodicals & Newspapers</i>	1,675
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	5,000
		<i>Special Meals and Drinks</i>	3,575
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	800
		<i>Electricity</i>	2,500
		<i>Water</i>	2,500
		<i>Cleaning and Sanitation</i>	2,000
		<i>Wage Rec't:</i>	31,835
		<i>Non Wage Rec't:</i>	42,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,885

Output: LG procurement management services

Non Standard Outputs:	Contract committee meetings facilitated; Committee Allowances paid	<i>Travel inland</i>	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212

Output: LG staff recruitment services

Non Standard Outputs:	identification of staffing gaps	<i>Advertising and Public Relations</i>	2,000
		<i>Recruitment Expenses</i>	3,000
		<i>Wage Rec't:</i>	0

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	6 (facilitation of acquisition of land titles)	<i>Travel inland</i>	6,000
No. of Land board meetings	(convening of land board meetings)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (addressing of issues/querries raised by the Internal Audit department)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of LG PAC reports discussed by Council	4 (presentation of Lg-Pac findings to Council)	<i>Travel inland</i>	6,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	24 (convening of Council/Committee meetings)	<i>Travel inland</i>	4,400
		<i>Fuel, Lubricants and Oils</i>	3,600
Non Standard Outputs:	Monitoring reports produced	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Standing Committees Services			
Non Standard Outputs:	Council and Standing Committee meetings held and Allowances paid.	<i>Allowances</i>	139,783
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	139,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,783

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	31,835
	<i>Non Wage Rec't:</i>	216,045
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	247,880

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	salaries for staff paid, extension serves rendered	<i>General Staff Salaries</i>	28,576
		<i>Travel inland</i>	6,219
		<i>Wage Rec't:</i>	28,576
		<i>Non Wage Rec't:</i>	6,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,795

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	one laptop computer procured	<i>Computer supplies and Information Technology (IT)</i>	2,379
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,379
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,379

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 radio talk shows participated in.)	<i>Advertising and Public Relations</i>	5,000
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised)	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	5,000
No of businesses inspected for compliance to the law	3000 (three thousand businesses inspected)	<i>Fuel, Lubricants and Oils</i>	5,000
No of businesses issued with trade licenses	3000 (over three thousand business issued with licenses)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (five enterprises linked to UNBS)	Advertising and Public Relations	500
No of businesses assisted in business registration process	20 (20 businesses registered)	Workshops and Seminars	2,000
No of awareness radio shows participated in	2 (two awareness radio talkshows conducted on LED)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3 (Three producer or producer groups linked to international markets)	Advertising and Public Relations	1,000
No. of market information reports disseminated	4 (4 reports on market information dissemination produced)	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (four cooperatives registered)	Workshops and Seminars	8,000
No. of cooperative groups mobilised for registration	10 (Ten new cooperatives groups mobilized)	Printing, Stationery, Photocopying and Binding	2,000
No of cooperative groups supervised	15 (15 cooperatives supervised)	Travel inland	5,000
		Fuel, Lubricants and Oils	3,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	Travel inland	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (fourty hospitality facilities registered)		
No. of tourism promotion activities mainstreamed in district development plans	2 (two tourism promotion activities mainstreamed in the DP)		

Vote: 759 Masaka Municipal Council

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	(a report on value addition support made)	<i>Advertising and Public Relations</i>	2,000
No. of opportunities identified for industrial development	10 (ten identified opportunities for industrial development)	<i>Workshops and Seminars</i>	1,000
No. of producer groups identified for collective value addition support	5 (five producer groups identified)	<i>Travel inland</i>	2,000
No. of value addition facilities in the district	25 (25 value additional facilities registered)		

Non Standard Outputs:

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	(bye law developed)	<i>Travel inland</i>	1,000
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Non Standard Outputs:

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

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	<i>Land</i>	17,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0
	Total	17,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	28,576
	<i>Non Wage Rec't:</i>	66,598
	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0
	Total	112,174

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	No. of schools inspected for standards, No. of HMIS reports collected and compiled, No. of Workshops conducted, No. of Food handlers medically examined, No. of condoms distributed	<i>Allowances</i>	12,677
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,677

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	18368 (No. of Unclaimed bodies buried, No. of water samples tested for quality and safety, No. staff provided with uniforms and protective waer)	<i>Medical and Agricultural supplies</i>	15,684
		<i>Uniforms, Beddings and Protective Gear</i>	2,684
Value of health supplies and medicines delivered to health facilities by NMS	18368 ()		
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Masaka Municipal clinic, Kyabakuz HC II, Kirumba HC II, Kitabaazi HC II, Nyendo HC II)		
Non Standard Outputs:	No. of water source comittees formed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,368

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No. of Workshops, Seminars & sensitization meetings conducted	<i>Workshops and Seminars</i>	2,860
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,860

2. Lower Level Services

Vote: 759 Masaka Municipal Council

Workplan Details

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

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

Number of outpatients that visited the Govt. health facilities.	103430 (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))	Transfers to other govt. units (Current) 38,450
Number of trained health workers in health centers	22 (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.	40 (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))	
Number of inpatients that visited the Govt. health facilities.	103430 (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 and proportion of deliveries conducted in the Govt. health facilities	5017 (In health centers of Masaka Municipality; Kimaanya/Kyabakuza Division: Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange Division: Kitovu Hospital (NGO))	
% age of approved posts filled with qualified health workers	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))	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In All the 52 villages/cells in Masaka Municipality;; - Each village has 2 VHTs)	

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Workplan Details

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

No of children immunized with Pentavalent vaccine	4448 (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. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))
Non Standard Outputs:	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)

Wage Rec't:	0
Non Wage Rec't:	38,450
Domestic Dev't	0
Donor Dev't	0
Total	38,450

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	In Masaka Masaka Municipality Health Department: - 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,	General Staff Salaries	225,914
		Hire of Venue (chairs, projector, etc)	801
		Books, Periodicals & Newspapers	480
		Welfare and Entertainment	2,145
		Printing, Stationery, Photocopying and Binding	2,321
		Bank Charges and other Bank related costs	2,883
		Telecommunications	825
		Cleaning and Sanitation	495
		Travel inland	1,868
		Fuel, Lubricants and Oils	11,069
		Maintenance - Vehicles	2,620
		Maintenance – Machinery, Equipment & Furniture	1,167
		Maintenance – Other	2,000
		Wage Rec't:	225,914
		Non Wage Rec't:	28,674
		Domestic Dev't	0
		Donor Dev't	0
		Total	254,588

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	No. of Lower level Units Visited, No. of Private clinics inspected, No. of Planning meetings held No. of Seminars conducted, No. of staff paid transport allowance, No. of water & electricity units consumed	Allowances	6,528
		Workshops and Seminars	1,507
		Telecommunications	274
		Electricity	2,030
		Water	1,540
		Cleaning and Sanitation	315

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health	<i>Travel inland</i>	18,902
	<i>Fuel, Lubricants and Oils</i>	2,817
	<i>Maintenance – Other</i>	9,969
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,881
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	43,881

Output: Sector Capacity Development

Non Standard Outputs:	No. Workshops/Seminars Conducted	<i>Workshops and Seminars</i>	1,208
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,208

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	225,914
	<i>Non Wage Rec't:</i>	146,118
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	372,032

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	176 (PE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	General Staff Salaries	1,167,175
Non Standard Outputs:	DEMISdata ,stafflist and wage bill analysed		
		<i>Wage Rec't:</i>	1,167,175
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,167,175

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	Transfers to Government Institutions	100,052
No. of Students passing in grade one	0		
No. of student drop-outs	0		
No. of pupils enrolled in UPE	0		
No. of qualified primary teachers	0		
No. of teachers paid salaries	12000 (Pupils in government schools enrooled and UPE disbursed in schools)		
Non Standard Outputs:	SMC in the municipality trained and supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100,052

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings	64,791
No. of classrooms constructed in UPE	4 (Construction of a storeyed Building (4 classroms))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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Workplan Details

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

Domestic Dev't	64,791
Donor Dev't	0
Total	64,791

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	0	Transfers to Government Institutions	706,743
No. of teaching and non teaching staff paid	0	Contributions to Autonomous Institutions (Wage Subventions)	1,735,983
No. of students sitting O level	0		
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)		
Non Standard Outputs:	Headcounting counting in 10 USE/UPOLET conducted		
		Wage Rec't:	1,735,983
		Non Wage Rec't:	706,743
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,442,726

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	General Staff Salaries	318,202
No. Of tertiary education Instructors paid salaries	27 (Salaries to Principals, Education Officer, and Inspector of schools paid, operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools carried out.)		
Non Standard Outputs:			
		Wage Rec't:	318,202
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	318,202

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Principals, Education Officer, and Inspector of schools paid, operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools carried out.	Travel inland	45,241
		General Staff Salaries	8,961
		Fuel, Lubricants and Oils	15,000
		Allowances	6,500
		Small Office Equipment	500

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Workplan Details

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

Printing, Stationery, Photocopying and Binding 8,000

Wage Rec't: 8,961

Non Wage Rec't: 75,241

Domestic Dev't 0

Donor Dev't 0

Total **84,202**

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 0 *Travel inland* 20,000

No. of primary schools inspected in quarter 124 (All schools in the municipality inspected and monitored) *Fuel, Lubricants and Oils* 15,000

No. of inspection reports provided to Council 0

No. of tertiary institutions inspected in quarter 0

Non Standard Outputs: All ECD centres monitored and registered in the municipality

Wage Rec't: 0

Non Wage Rec't: 35,000

Domestic Dev't 0

Donor Dev't 0

Total **35,000**

Output: Sports Development services

Non Standard Outputs: Music dance and drama ,scouting and guiding , Ball and games organised *Travel inland* 10,000

Allowances 5,000

Wage Rec't: 0

Non Wage Rec't: 15,000

Domestic Dev't 0

Donor Dev't 0

Total **15,000**

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: procurement of a vehicle done *Transport Equipment* 45,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 45,000

Donor Dev't 0

Total **45,000**

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,230,321
	<i>Non Wage Rec't:</i>	932,036
	<i>Domestic Dev't</i>	109,791
	<i>Donor Dev't</i>	0
	Total	4,272,149

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Improved access, low vehicles maintenance costs. Environmental mitigation measures adhered to.	<i>Workshops and Seminars</i>	5,000
		<i>Medical expenses (To employees)</i>	4,500
		<i>Allowances</i>	4,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Small Office Equipment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Electricity</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,500

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Low vehicles maintenance costs, improved accessibility, low maintenance activity.	<i>Travel inland</i>	6,500
		<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	85 (Less congestion of road by road users, low accidents and improved road life span.)	<i>Bonds (Interest)</i>	6,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,500

Output: District Roads Maintenance (URF)

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	0	Development Grant	1,139,766
Length in Km of District roads routinely maintained	5.3 (Mentenne of Roads under Road Fund)		
No. of bridges maintained	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,139,766
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,139,766

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	Roads and Bridges	8,130,976
Length in Km. of rural roads constructed	0.54 (Construction of Edward Avenue done)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,130,976
		Donor Dev't	0
		Total	8,130,976

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs done and inspection of schools	Travel inland	4,000
		Maintenance – Other	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Electrical Inspections

Non Standard Outputs:	Electrical inspection done and monitoring of reports done	Travel inland	4,685
		Wage Rec't:	0
		Non Wage Rec't:	4,685
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,685

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:	Payment of salaries done	General Staff Salaries	120,619
		Wage Rec't:	120,619
		Non Wage Rec't:	0

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Domestic Dev't	0
Donor Dev't	0
Total	120,619

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	procurement of a departmental vehicle and a garbage truck done	Transport Equipment	140,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,000
		Donor Dev't	0
		Total	140,000

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	120,619
	<i>Non Wage Rec't:</i>	1,201,951
	<i>Domestic Dev't</i>	8,270,976
	<i>Donor Dev't</i>	0
	Total	9,593,546

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Screening of all projects including USMID.	Travel inland	11,120
		General Staff Salaries	14,108
		Allowances	1,500
		Workshops and Seminars	2,500
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	1,640
		<i>Wage Rec't:</i>	14,108
		<i>Non Wage Rec't:</i>	18,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,368

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(500 trees planted and surviving in open spaces and selected schools of Masaka Municipal Council.)	Allowances	3,500
Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	9,500
Non Standard Outputs:	Beautification of green spaces within the Municipality.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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	Travel inland	5,500
No. of Agro forestry Demonstrations	3 (3 groups/communities of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in fuel saving stoves and charcoal briquettes done)	<i>Wage Rec't:</i>	0
Non Standard Outputs:			

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
Total	5,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done)	Travel inland	1,000
Non Standard Outputs:	n/a		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	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 Katwe/Butego training in wetland management done)	Workshops and Seminars	5,000
Non Standard Outputs:			

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Advertising and Public Relations	9,000
No. of Wetland Action Plans and regulations developed	1 (Restoring degraded parts of Kamungolo, Namajjuzi and Nakayiba wetland done.)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	0
Donor Dev't	0
Total	9,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	230 (300 people in Masaka municipality trained and sensitised on environment compliance done.)	Workshops and Seminars	6,000
Non Standard Outputs:			

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

Output: Monitoring and Evaluation of Environmental Compliance

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of monitoring and compliance surveys undertaken	4 (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)	Travel inland	5,545
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	5,545
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,545

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

No. of new land disputes settled within FY	(Land distributes settled in all the 3 Divisions of masaka municipality.)	Travel inland	7,912
Non Standard Outputs:		Compensation to 3rd Parties	70,000
		Wage Rec't:	0
		Non Wage Rec't:	77,912
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,912

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	14,108
	<i>Non Wage Rec't:</i>	141,217
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	155,325

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	monitoring pay roll of 7 staffs salaries and allowance	<i>Travel inland</i>	5,000
	workshops report skill enhancement	<i>General Staff Salaries</i>	39,391
	will reducing unemployment among women, youth and PWDs therefore	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	reduced robbery in the community.	<i>Fuel, Lubricants and Oils</i>	5,000
	HIV/AIDS increased awareness and reduced HIV infection among the adults	<i>Travel abroad</i>	5,000
	and children gender empowerment	<i>Workshops and Seminars</i>	4,500
	increased awareness of existing gender policies and how to handle challenging situations.	<i>Allowances</i>	3,500
	support supervision ensuring proper utilization of funds given to different groups, reports for different workshops attended and disseminating lessons learnt on the MTPCI and LPO for fuel ensuring that all activities are planned	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Wage Rec't:</i>	39,391
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,391

Output: Probation and Welfare Support

No. of children settled	5 (3 reports on support supervision will enhance coordination with key stake holders for effective service delivery report 25 street children settled at home therefore reduced number of children on the streets.)	<i>Travel inland</i>	3,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Report about the celebration. Monitoring report about utilization of that grant ensure transparency and accountability in public.	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

	Domestic Dev't	0
	Donor Dev't	0
	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (3 reports change of attitude from the community members to effectively use the locally available resources. IGA Formation works expect participants to start up IGAs to allivate poverty amongst themselves hence reduced dropouts in schools, reduced domestic distributes. Stationery for smooth running of department, Increased awareness about government fund and increased application for CDD funds. funds released to division beneficiary groups hence increased economic empowerment of community groups startup selfhelp groups monitoring all CDD beneficiary group to ensure transparency and accountability in the public. Fuel to ensure actual activities, programmes are smoothly implemented in accordance with the programme guideline 12 sets of MDF meetings ownership of community concerns and finding solution then forwarding to council or slum dwellers. Availing relevant information to the public about MDF.)	Travel inland Maintenance – Other Fuel, Lubricants and Oils Agricultural Supplies Workshops and Seminars Printing, Stationery, Photocopying and Binding Computer supplies and Information Technology (IT)	6,000 2,000 2,000 22,000 4,000 2,500 3,500
Non Standard Outputs:	6 reports on different sensitization members expect to gain knowledge on the different topic disseminated.		
		Wage Rec't:	0
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,000

Output: Adult Learning

No. FAL Learners Trained	189 (25 instructors paid expect to teach adult learners hence reduced illtracy in our community. Stationery learners are given writing materials to ensure that they are in comfortable learning environment. printing certificates for the learners. exam done inspected and marking done submission of reports to the line ministry)	Workshops and Seminars Travel inland Printing, Stationery, Photocopying and Binding	2,000 1,000 2,000
Non Standard Outputs:	number of churchs and NGOs this will increase the number of adult learners to reduce on the illtracy in the community		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Support to Public Libraries

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	total of 13612 books catalogued 8 TPC meeting attended four social service meeting attended. Routine shelving of booking of books on shelves. 300 incoming and outgoing books registered. 13612 books entered in accession register. 2 staff members appraised. Equipments for smooth running of the office and maintaining the public library clean. Communication for proper coordination of section activities. Receipt from the national library, Workshop reports and line ministry stamps on received reports. security of premises improved and all relevant information maintained in a soft ware well.	<i>Travel inland</i> 3,000 <i>Workshops and Seminars</i> 2,500 <i>Allowances</i> 1,500 <i>Telecommunications</i> 1,000 <i>Subscriptions</i> 1,000 <i>Books, Periodicals & Newspapers</i> 1,000 <i>Small Office Equipment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Special Meals and Drinks</i> 2,500 <i>Computer supplies and Information Technology (IT)</i> 1,000
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Wage Rec't:	0
Non Wage Rec't:	16,000
Domestic Dev't	0
Donor Dev't	0
Total	16,000

Output: Gender Mainstreaming

Non Standard Outputs:	4 reports of the gender specific needs assessment and implementation of recommendation of gender specific need assessment. awareness of the community about the findings such that they become gender sensitive while executing their today work.	<i>Travel inland</i> 2,000 <i>Workshops and Seminars</i> 3,000
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Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (report orientation youth leaders equip them with Gender policies, roles and responsibilities of youth leader. Report on supervision of day and children play centre and disseminated to key stakeholders. consultative meetings on how handle concerns of abandoned children and action plan / recommendations assigned the different stakeholder to accomplish them. Reduced HIV infection, reduced rape and defilement case in the municipality, reduced street children., recognising these international days very important for recreation and seeking for more support to vulnerable children.)	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel inland</i> 6,000 <i>Fuel, Lubricants and Oils</i> 5,000
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Non Standard Outputs:	Wage Rec't: 0 Non Wage Rec't: 13,000 Domestic Dev't 0 Donor Dev't 0
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Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

	Total	13,000
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Output: Support to Youth Councils

No. of Youth councils supported	16 (report on international celebration ensuring beneficiary youth as real residents in the municipality. assessing the viability of indented beneficiary groups, discussion of the field appraisal report group per group this lead to DTPC to selection of group which met the minimum conditions then forwarded to the forwarded to division executive for approval. SATC submit the groups to town clerk of the MMC for tabling in MTPC and MEC. all the above are evidenced in the different minutes captured during their deliberation. Monitoring to enforce value for money. raise awareness on how to access YLP funds communication thus air time and internet subscription for smooth coordination of sector activities. Fuel to ensure that all activities are implemented in accordance with the group work plan.)	Travel inland	3,000
		Agricultural Supplies	61,773
		Workshops and Seminars	15,000

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	79,773
Domestic Dev't	0
Donor Dev't	0
Total	79,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (report of the international PWDs day. 10 newly formed groups for the PWDS, report on monitoring of the PWDS beneficiary projects, support supervision report. Four set of meeting of PWDs executive committee. List of beneficiary groups and photos to ensuring groups are facilitated.)	Travel inland	7,916
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	7,916
Domestic Dev't	0
Donor Dev't	0
Total	7,916

Output: Culture mainstreaming

Non Standard Outputs:	report on the existing cultural sites. Two sets of minutes of culture leaders meeting. Monitoring report culture tour report. Physical certificate and receipt. report on cultural sensitization. dissemination of cultural policy	Fuel, Lubricants and Oils	2,000
		Printing, Stationery, Photocopying and Binding	3,000

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

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

			Total	5,000
Output: Work based inspections				
Non Standard Outputs:	report in the international labour day.Report on supervision.dissamination of this report to key stakeholders to enhance effective implementation of the findings.reduce on child labour.Employees join these labour unions for more support.enforcing the employers pay all required dues their employees and government taxes.	Travel inland		2,000
		Fuel, Lubricants and Oils		2,000
		Allowances		1,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Labour dispute settlement				
Non Standard Outputs:		Travel inland		3,000
		Fuel, Lubricants and Oils		1,000
		Allowances		1,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Representation on Women's Councils				
No. of women councils supported	4 (womens day attended.report on trainings on group fromation expect 20 newly formed groups.changed attitude of women leadership and gender sensitize delibaretion and planning process.)	Travel inland		3,000
		Allowances		2,000
Non Standard Outputs:			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	39,391
	<i>Non Wage Rec't:</i>	223,689
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	263,080

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	Travel inland	13,365
		General Staff Salaries	13,575
		Workshops and Seminars	3,500
		Allowances	2,500
		Printing, Stationery, Photocopying and Binding	2,500
		Computer supplies and Information Technology (IT)	2,500
		Wage Rec't:	13,575
		Non Wage Rec't:	24,365
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,940

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in place i.e. The Senior Planner and the Statistician.)	<i>Travel inland</i>	6,000
No of Minutes of TPC meetings	0		
Non Standard Outputs:	Annual budget 2014/15 approved by the municipal council, Performance Contract 2014/15 finalised, quarterly TPC special planning meetings convened, quarterly reports integrated, The Budget/ Planning Conferences for 2015/16 held at municipal and division levels, BFP 2015/16 compiled and submitted, Draft PC 2015/16 submitted to MoFPED.		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 6,000 0 0 6,000

Output: Statistical data collection

<i>Travel inland</i>	5,000
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Vote: 759 Masaka Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs: Data from different departments/ sectors collected, compiled, computerised and analysed, Statistical abstract for Masaka Municipality for FY 2014/15 prepared by the Planning Unit.

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

Output: Demographic data collection

Non Standard Outputs: Population characteristics' data collected especially through Birth and death registration and CIS in the Municipality and results computerised *Travel inland* 5,000

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

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. *Travel inland* 4,000

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

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. *Travel inland* 5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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. *Travel inland* 4,103

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

Workplan Details

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

10. Planning

Non Wage Rec't:	4,103
Domestic Dev't	0
Donor Dev't	0
Total	4,103

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	13,575
	<i>Non Wage Rec't:</i>	53,468
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	67,043

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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,mentenace of furniture and fixturers plus equipment.	<i>Travel inland</i>	9,200
		<i>General Staff Salaries</i>	40,130
		<i>Workshops and Seminars</i>	3,600
		<i>Medical expenses (To employees)</i>	2,500
		<i>Allowances</i>	4,700
		<i>Wage Rec't:</i>	40,130
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,130

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-09-2016 (Production of quartery 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.)	<i>Travel inland</i>	39,500
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Travel abroad</i>	15,000
		<i>Workshops and Seminars</i>	23,122
		<i>Medical expenses (To employees)</i>	3,500
No. of Internal Department Audits	0	<i>Allowances</i>	9,800
		<i>Small Office Equipment</i>	5,500
Non Standard Outputs:	n/a	<i>Printing, Stationery, Photocopying and Binding</i>	8,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	119,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,922

Output: Sector Capacity Development

Non Standard Outputs:	production of reprtsdone	<i>Workshops and Seminars</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:	production of reports done	<i>Travel inland</i>	20,000
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Vote: 759 Masaka Municipal Council

Workplan Details

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

11. Internal Audit

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

Vote: 759 Masaka Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	40,130
	Non Wage Rec't:	169,922
	Domestic Dev't	0
	Donor Dev't	0
	Total	210,052

Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Katwe/Butego		LCIV: Masaka Municipality		11,503,370.59
Sector: Agriculture				17,000.00
LG Function: District Commercial Services				17,000.00
Capital Purchases				
Output: Administrative Capital				17,000.00
LCII: Katwe				
Improvement of the relocation site of the market	below Masaka sec school	Locally Raised Revenues	311101 Land	17,000.00
Capital Purchases				
Sector: Works and Transport				9,410,741.95
LG Function: District, Urban and Community Access Roads				9,270,742.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				8,130,976.00
LCII: Katwe				
Rehabilitation of edward avenue,jathebi street,Ssesse street		Urban Discretionary Development Equalization Grant	312103 Roads and Bridges	8,130,976.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				1,139,766.00
LCII: Katwe				
Mentenance of Roads under Road Fund	Etire Municipality	Urban Discretionary Development Equalization Grant	263370 Development Grant	1,139,766.00
Lower Local Services				
LG Function: Municipal Services				139,999.95
Capital Purchases				
Output: Administrative Capital				139,999.95
LCII: Katwe				
Procurement of departmental vehicle done	Engeneering dept	Development Grant	312201 Transport Equipment	25,000.00
Procurement of a Garbage truck	Engeneering dept	Development Grant	312201 Transport Equipment	114,999.95
Capital Purchases				
Sector: Education				2,050,628.64
LG Function: Pre-Primary and Primary Education				49,090.35
Capital Purchases				
Output: Classroom construction and rehabilitation				4,000.00
LCII: Katwe				
Monitoring of schools	Katwe ward	Development Grant	312101 Non-Residential Buildings	4,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				45,090.35
LCII: Butego				
St.Bruno Ssaza	Butego ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,179.28

Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyimbwe Primary School	Butego ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,825.57
Municipal Education Deapartment Inspection and Monitoring		conditional Grant to Prim	291001 Transfers to Government Institutions	10,000.00
LCII: Katwe				
Bwala Primary School	Katwe ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,040.67
Hill road Public	Katwe	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	15,044.83
Lower Local Services				
LG Function: Secondary Education				1,956,538.29
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				1,956,538.29
LCII: Butego				
Monitoring andinspection of Secondary schools		Conditional Grant secondary	291001 Transfers to Government Institutions	25,000.00
St. Bruno Sserunkuuma SS Ssaza	Butego	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	54,169.25
LCII: Katwe				
wage for secondary Teachers	secondary schools	Sector Conditional Grant (Non-Wage)	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,735,983.00
Bwala sss	Katwe div	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	34,340.72
Masaka Academy sss	Katwe	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	45,260.78
Masaka Islamic sss	BUTEGO	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	61,784.55
Lower Local Services				
LG Function: Education & Sports Management and Inspection				45,000.00
Capital Purchases				
Output: Administrative Capital				45,000.00
LCII: Katwe				
procurement of a vehicle done	Katwe ward	Development Grant	312201 Transport Equipment	45,000.00
Capital Purchases				
Sector: Public Sector Management				25,000.00
LG Function: District and Urban Administration				25,000.00
Capital Purchases				
Output: Administrative Capital				25,000.00
LCII: Katwe				
Procurement of a departmental vehicle	katwe	Locally Raised Revenues	312201 Transport Equipment	25,000.00
Capital Purchases				
LCIII: Kimaanya/Kyabakuza		LCIV: Masaka Municipality		250,527.65
Sector: Education				250,527.65
LG Function: Pre-Primary and Primary Education				34,845.49

Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,845.49
LCII: Kimaanya				
Kijjambwemi Primary school	Kimanya ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,512.97
Masaka Police Children Centre Primary School	Kimanyaward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,044.12
Blessed Sacrament Kimanya Primary School	Kimanya ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,650.28
LCII: Kyabakuza				
Masaka Army Primary School	KYABAKUZA WARD	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,561.67
St. Charles Lwanga Kyabakuza P/S	Kyabakuza ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,724.06
St.Athony Gayaza Primary School	Kyabakuzaward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,352.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				215,682.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				215,682.16
LCII: Kyabakuza				
Kijjambwemi sss	Kyabakuza	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	181,916.18
Nelson sss	Kyabakuza t/c	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	33,765.98
<i>Lower Local Services</i>				
LCIII: Nyendo/Ssenyange		LCIV: Masaka Municipality		351,412.96
Sector: Education				351,412.96
LG Function: Pre-Primary and Primary Education				80,907.40
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,791.24
LCII: Nyendo				
Construction of 4classroom storeyed building at Nyendo Public School	Nyendo ward	Development Grant	312101 Non-Residential Buildings	60,791.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,116.16
LCII: Nyendo				
St.Paul Kitovu Primary School	Nyendo ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,932.77
Nyendo Public Primary SCHOOL	Nyendo ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,854.56
LCII: Ssenyange				
Ssenyange Public Primary school	Ssenyange ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,328.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				270,505.56

Vote: 759 Masaka Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				270,505.56
LCII: Nyendo				
Nyendo Mixed S.S	Nyendo ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	28,971.07
LCII: Ssenyange				
Masaka Parents sss	Ssenyange	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	112,649.04
NUMASA sss	Ssenyange ward	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	128,885.45
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		114,949.65
Sector: Works and Transport				6,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,500.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,500.00
LCII: Not Specified				
Not Specified		Not Specified	242002 Bonds (Interest)	6,500.00
<i>Lower Local Services</i>				
Sector: Health				38,449.65
<i>LG Function: Primary Healthcare</i>				38,449.65
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,449.65
LCII: Not Specified				
Kirumba Health Centre II	Kirumba ' B'	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	9,612.41
Nyendo Ssenyange HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	9,612.41
Kyabakuza HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	9,612.41
Kitabaazi Health Centre II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	9,612.41
<i>Lower Local Services</i>				
Sector: Public Sector Management				70,000.00
<i>LG Function: District and Urban Administration</i>				70,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				70,000.00
LCII: Not Specified				
Constr of a parameter wall at TCSSOFFICE AND tpy		Not Specified	312101 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				