

Vote: 533 Masaka District

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Foreword

The contract form B is a vital document that combines the Annual workplans and budgets into one document. It gives an opportunity to include all funded and un-funded programmes within the specified financial year. It further avails an opportunity to assess and evaluate performance on a quarterly basis. Masaka District Council is therefore grateful to all the technical and political leadership for the zeal and enthusiasm expressed during the process of developing this document. I wish also to express my vote of thanks to our District Planner, Mr. Lukyamuzi Sunday Vincent for his effort that has enabled the production of this document. Further gratitude also goes to the line ministries and other partners for the technical guidance and resource support during this process.

Kalungi Joseph- District Chairperson

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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	273,107	52,789	213,813
2a. Discretionary Government Transfers	1,781,659	840,245	1,866,954
2b. Conditional Government Transfers	14,447,789	6,087,627	16,399,673
2c. Other Government Transfers	769,582	250,214	268,266
3. Local Development Grant		46,272	0
4. Donor Funding	1,387,420	507,503	1,499,392
Total Revenues	18,659,557	7,784,649	20,248,098

Revenue Performance in 2015/16

Considering a total receipt of UG.X.4,466,535,000, only UG.X.4,075,929,000 was spent during the first quarter of the FY 2015/16 and UG.X. 390,606,000 remained on the account; in which Water Department took large share as per revenue received at tune of about 65.1% followed by Health at tune of about 14.5%. Also Water department by the end of the quarter one, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

Planned Revenues for 2016/17

In the coming FY 2016/17, the District's Resource envelop is proposed to be at tune of UGX. 20,248,098,000; showing an increase of about 8% from current budget for 2015/16; The projected increase largely is due to wage enhancement for teachers of about 15% and DDEG funds. This Proposed FY's 2016/17 revenue, will be financed by Other Government Transfers (OGT), Discretionary Grants of about 80.4%, about 1% from Local Revenue and about 7.6% of the budget will be financed by donors.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	436,512	203,592	3,860,308
2 Finance	361,699	199,669	303,703
3 Statutory Bodies	3,471,018	906,609	406,921
4 Production and Marketing	526,126	267,497	778,807
5 Health	2,508,764	1,252,950	3,187,185
6 Education	8,356,449	3,810,748	9,104,841
7a Roads and Engineering	660,075	278,806	524,352
7b Water	415,036	191,971	425,336
8 Natural Resources	1,236,062	123,014	978,074
9 Community Based Services	435,199	87,069	453,899
10 Planning	191,197	114,346	173,175
11 Internal Audit	61,419	25,910	51,497
Grand Total	18,659,557	7,462,180	20,248,098
Wage Rec't:	8,831,493	4,415,746	9,433,419
Non Wage Rec't:	7,371,749	2,337,977	7,551,843
Domestic Dev't	1,068,895	498,642	1,763,444
Donor Dev't	1,387,420	209,815	1,499,392

Expenditure Performance in 2015/16

Considering a total receipt of UG.X.4,466,535,000, only UG.X.4,075,929,000 was spent during the first quarter of the FY 2015/16 and UG.X. 390,606,000 remained on the account; in which Water Department took large share as per

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Executive Summary

revenue received at tune of about 65.1% followed by Health at tune of about 14.5%. Also Water department by the end of the quarter two, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

Planned Expenditures for 2016/17

With the increased resource envelop which has been stated at UGX. 20,248,098,000, the LG has allocated about 47% to cater for wage, followed by recurrent expenditure which is at tune of about 37% and Development at the tune of about 16%. Out of total envelope, Roads and Engineering has been allocated about 3% to focus on repair and maintenance of roads; also of about 19.3% has been allocated for Administration department of which over 70% has been allocated for pension and gratuity.

Challenges in Implementation

Political intervention/conflict of interest leading to continued wrangles especially in Markets and Trading Licences which constitute the major sources of local revenue to council. Inadequate decentralisation of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. This available sources of revenue to divisions are also inadequately exploited leading to inadequate funding as compared to the load of services that Masaka District is expected to deliver to the general public. Ad hoc changes of priorities especially during implementation is too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	273,107	78,297	213,813
Application Fees	15,000	4,728	15,000
Animal & Crop Husbandry related levies	1,500	150	1,500
Business licences	15,293	3,421	15,293
Educational/Instruction related levies	2,083	140	2,083
Inspection Fees	5,000	0	5,000
Land Fees	74,294	4,051	20,000
Local Service Tax	67,694	38,838	67,694
Market/Gate Charges	42,243	22,583	42,243
Miscellaneous	5,000	2,098	5,000
Other Fees and Charges	10,000	100	15,000
Other licences	5,000	254	5,000
Rent & Rates from other Gov't Units	3,000	0	
Rent & Rates from private entities	7,000	1,800	
Sale of (Produced) Government Properties/assets	18,000	0	18,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	135	2,000
2a. Discretionary Government Transfers	1,781,659	1,374,453	1,866,954
District Unconditional Grant (Wage)	1,102,642	826,982	1,104,863
District Unconditional Grant (Non-Wage)	577,847	446,302	578,107
District Discretionary Development Equalization Grant	101,170	101,170	183,984
2b. Conditional Government Transfers	14,447,789	10,252,254	16,399,673
Gratuity for Local Governments		0	274,191
Transitional Development Grant	22,000	16,500	991,946
Support Services Conditional Grant (Non-Wage)	266,587	164,716	
Sector Conditional Grant (Wage)	7,728,851	5,796,638	8,328,556
Sector Conditional Grant (Non-Wage)	2,550,764	1,752,121	2,995,579
Development Grant	827,450	816,426	580,925
Pension for Local Governments	3,052,137	1,705,852	2,903,324
General Public Service Pension Arrears (Budgeting)		0	325,152
2c. Other Government Transfers	769,582	314,018	268,266
UNEB contribution to PLE	8,000	8,266	8,266
Community Access Road Fund	67,944	67,944	
Road Maintenance-Uganda Road Fund	428,979	206,636	
Youth Livelihood from MOGLD	249,779	31,172	260,000
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	
4. Donor Funding	1,387,420	613,278	1,499,392
District Commercial Service Support	26,572	43,074	
NARO SUPPORT RESEARCH	2,000	0	
CLEAN DEVELOPMENT MANAGEMENT	2	0	2
District Commercial Services Support (DICSS) Project		0	57,432
FORM X	3,825	0	
GLOBAL FUND		0	278,788
JOINT MULTI-BASKET		0	197,946
LAKE ALBERT SAFARIES	2	0	2
UNICEF		0	73,121
MILDMAY		0	92,100
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	523,344	
PRIVATE CONTRIBUTION TOWARDS MOCK	2,400	0	
PRIVATE REGISTRATION	28,800	0	

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A. Revenue Performance and Plans

LVEMP	1,062,819	46,859	800,000
Total Revenues	18,659,557	12,632,300	20,248,098

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of second Half Budget of the FY 2015/16, the District Council is expecting to generate accumulative of about UGX.149,452,000 representing a percentage of about 50% of the approved Budget for FY 2015/2016.

(ii) Central Government Transfers

By end of June 30, 2016, the District Council is expected to generate accumulative of about UGX.16,229,448,000 representing a percentage of about 100% of approved Budget for FY 2015/2016.

(iii) Donor Funding

By the end of fourth quarter of the FY 2015/16, the District Council expects to generate accumulative of about UGX.1,387,420,000 representing a percentage of about 100% of approved Budget for FY 2015/2016.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The budget for FY 2016/17 is proposed to be at UGX. 213,813,000. This increase is estimated from new guidelines from Ministry of Lands and Ministry of Water; where by, the Lands and Fisheries sections have been centralized.

(ii) Central Government Transfers

The budget for FY 2016/17 is proposed to be at UGX.18,266,627,000 which is likely to be more than that of current FY 2015/2016 due to IPFs for FY 2016/2017 that have been increased; like that of DDEG, PMG, wage enhancement among others.

(iii) Donor Funding

The budget for the FY 16/17 is proposed to be at UGX 1,499,392,000; this proposed budget for FY 2016/17 has changed due to the IPFs of some funders that have managed to declare the IPF; such as Uganda Cares, among others.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	430,139	212,752	3,852,256
District Unconditional Grant (Non-Wage)	124,910	70,316	162,747
District Unconditional Grant (Wage)	178,066	89,033	159,750
General Public Service Pension Arrears (Budgeting)		0	325,152
Gratuity for Local Governments		0	274,191
Locally Raised Revenues	46,198	12,920	27,092
Pension for Local Governments		0	2,903,324
Support Services Conditional Grant (Non-Wage)	80,965	40,483	
<i>Development Revenues</i>	6,374	2,841	8,052
District Discretionary Development Equalization Grant	6,374	2,841	8,052
Total Revenues	436,512	215,593	3,860,308
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,139	311,751	3,852,256
Wage	178,066	133,550	159,750
Non Wage	252,073	178,202	3,692,505
<i>Development Expenditure</i>	6,374	4,790	8,052
Domestic Development	6,374	4,790	8,052
Donor Development	0	0	0
Total Expenditure	436,512	316,541	3,860,308

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenue to this department is expected to increase from UG.X. 436,512,000 to UG.X. 3,860,308,000. There are no expected donor funds targeting administration department.

Of this revenue, UGX 3,852,256,000, will be spent on recurrent activities, UG.X. 25,000,000, will be spent on IPPS recurrent costs, UG.X. 47,143,000 will be spent on IFMS recurrent costs and UGX. 8,052,000 to be spent on Capacity Building activities.

Locally raised revenue and unconditional grant Non-wage is at tune of about UGX .74,964,000 and UG.X.124,910,000 respectively due to reviewed percentage shares which were discussed by technical planning committee and then resolved by council. While CBG is expected to increase by about 24% (Increasing from UG.X. 21,431,000 to UG.X. 28,357,000).

Major expenditures in administration go to court cases, settlement of debts, Staff salaries, Procurement of goods and services, recruitment of staff, transport and allowances, Criminal cases, staff payroll cleaning and management, Law and order maintenance, records properly kept and submitted to relevant offices and ministries, Capacity building for all staff including teachers, staff performance appraisal, Workshops and seminars, stationery, design of operational documents and manuals; maintenance of Council assets, formulation and design of a client Charter by HR Unit, overhauling furniture for administration, procurement and Records office.

(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

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Workplan 1a: Administration

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			
Function Cost (US\$ '000)	436,512	316,541	3,860,308
Cost of Workplan (US\$ '000):	436,512	316,541	3,860,308

Planned Outputs for 2016/17

The department is expected to carry out 25 capacity building sessions within the financial year 2016/2017. It is also expected to fill 93 established posts, Workshops and Seminars for staff and political leaders, procurement activities, all pensioners to access the payroll, staff performance appraisal, Law Enforcement activities, records kept and maintained, staff training in professional courses and other post graduate courses, Influencing HIV/AIDS activities and registration of marriage activities.

(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. Obsolete plan & Low resource base

The structural and detailed plan is over 10 years old leading to uncontrolled development and low revenues which also lowers the department's allocation and in most cases the budget is not realised hence activities not accomplished in time.

2. Inadequate facilities

Inadequate office space, tools and equipment for day-to-day operation

3.

Workplan 2: Finance

(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	361,699	158,889	303,703
District Unconditional Grant (Non-Wage)	40,913	18,992	26,787
District Unconditional Grant (Wage)	81,097	40,548	81,097
Locally Raised Revenues	30,013	6,125	22,111
Multi-Sectoral Transfers to LLGs	209,676	93,223	173,708
Total Revenues	361,699	158,889	303,703
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	361,699	236,343	303,703
Wage	81,097	60,823	81,097
Non Wage	280,602	175,521	222,606
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	361,699	236,343	303,703

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

1) The Department will remain spending highly on recurrent costs and no development expenditure. 2) Finance department allocation is UG SHS 303,702,694/= of which about 42.8 % to be spent on recurrent expenditures ,wages inclusive and about 57.2% to be transferred to LG'S. 3) Local revenue allocation to the department has reduced compared to the previous years and now stands at 22,111,000/= this is due to elimination of some revenue source such as land fees which was recalled to the ministry of lands. Unconditional grant non-wage has also reduced to 26,785,511 from 38,967,000/= as a result of reduction of non wage funds to the District. The funds allocated to Finance maintain the percentage share which were set by TPC members and resolved by council.

(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 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-07-2015	30-03-2016	30-07-2017
Value of LG service tax collection	67693855	38838145	67693855
Value of Other Local Revenue Collections	227210558	78296635	146119145
Date of Approval of the Annual Workplan to the Council	16-01-2015	30-03-2016	14-02-2017
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015	28-02-2016	14-02-2017
Date for submitting annual LG final accounts to Auditor General	30-09-2015	31-08-2016	30-08-2017
Function Cost (US\$ '000)	361,699	236,343	303,703
Cost of Workplan (US\$ '000):	361,699	236,343	303,703

Planned Outputs for 2016/17

1) Financial management services rendered Financial statements prepared and submitted to A.G before the deadline (30-08-2016), Sub counties mentored in preparation of financial statements and budgeting.

2) Revenue management and collection services under taken and local revenue collected at least 90% of the budgeted and new revenue sources indentified. 3) Budgeting and planning services carried out.

4) Expenditure management services carried out, Audit queries responded to and at least 12 District Finance Committee meetings held.

5) Accounting services carried out-Financial statements produced on a quarterly basis and submitted to COA ,MoPED,MoLG/FINMAP and financial statements at the end of the F/Y submitted in time .

(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. Understaffing

There are still several vacant posts which are affecting the performance of the Department such as Senior Accounts Assistants at LLG'S.

2.

3.

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Workplan 2: Finance

Workplan 3: Statutory Bodies

(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>	418,882	152,890	406,921
District Unconditional Grant (Non-Wage)	34,639	15,995	181,584
District Unconditional Grant (Wage)	141,337	70,669	141,337
Locally Raised Revenues	84,000	9,946	84,000
Support Services Conditional Grant (Non-Wage)	158,905	56,281	
Total Revenues	418,882	152,890	406,921
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,471,018	1,950,099	406,921
Wage	141,337	106,003	141,337
Non Wage	3,329,681	1,844,096	265,584
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,471,018	1,950,099	406,921

Department Revenue and Expenditure Allocations Plans for 2016/17

1.The Department expects to receive a total of 406,921,000/= and the sources of funds are as per the breakdown below:

Locally Raised Revenues - 84,000,000=

District Unconditional Grant (Wage) - 141,337,000=

District Unconditional Grant (Non-Wage) -

193,544,000=

Expenditure of the revenue received is per the breakdown below

:

Wage - 141,337,000=

Non Wage - 243,399,000=

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	110	109	15
No. of Land board meetings	12	9	12
No. of Auditor Generals queries reviewed per LG	9	4	40
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	3,471,018	1,950,099	406,921
Cost of Workplan (UShs '000):	3,471,018	1,950,099	406,921

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

-Under Council administration services, shall facilitate six Council meetings, six Business Committee meetings and twelve District Executive Committee meetings. Pay staff salaries for twelve months, facilitate support staff and facilitate day to day activities, Shall hold and facilitate 18 Council standing committees and facilitate the political leaders emoluments

- Under Financial accountability services, The LGPAC Shall examine all audit reports received by the committee and any other report from a commission of enquiry - Under staff recruitment, The District Service Commission Shall Recruit, confirm, discipline and grant study leave to staff - The District Land board shall handle land matters as prescribed - Under procurement management Services, The Contracts Committee shall continue to facilitate proper procurement

(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. Understaffing/ Limited wage Bill

Three key positions are not filled 1. Clerk to Council (Senior Assistant Secretary) 2. Clerk Assistant, the Committee Clerk has solely handled duties of the above offices for five years. 3. Procurement Officer

2. Lack of modern equipment to manage meetings

Council lacks modern equipment ie recorders, laptop computers hence employ traditional means of recording the minutes and extracts for Council and Commissions which is very hectic and slow

3. underfunding

Most of the funds allocated to the bodies goes to Council Dec Emoluments, other outputs are often left unfunded especially with locally raised revenues

Workplan 4: Production and Marketing

(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>	453,458	216,878	642,748
District Unconditional Grant (Non-Wage)	4,360	2,013	2,854
District Unconditional Grant (Wage)	278,273	139,136	298,809
Locally Raised Revenues	4,489	0	2,632
Other Transfers from Central Government	14,880	0	
Sector Conditional Grant (Non-Wage)	36,078	18,039	43,225
Sector Conditional Grant (Wage)	115,378	57,689	295,227
<i>Development Revenues</i>	72,667	50,764	136,059
Development Grant	44,096	22,048	43,627
District Discretionary Development Equalization Grant		0	35,000
Donor Funding	28,572	28,716	57,432

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Workplan 4: Production and Marketing

Total Revenues	526,126	267,642	778,807
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>453,458</i>	<i>326,158</i>	<i>642,748</i>
Wage	393,651	295,238	594,036
Non Wage	59,807	30,920	48,711
<i>Development Expenditure</i>	<i>72,667</i>	<i>61,643</i>	<i>136,059</i>
Domestic Development	44,096	33,072	78,627
Donor Development	28,572	28,572	57,432
Total Expenditure	526,126	387,801	778,807

Department Revenue and Expenditure Allocations Plans for 2016/17

The Production Sector budget 2016/17 will receive funds from 5 sources; (i) The District Unconditional Grant (wage), (ii) Agricultural Extension Conditional Grant (wage), (iii) Unconditional grant (Non wage), (iv) Local Revenue and (v) the PMG Sector conditional Grant. The over-all sector budget increased from 526,126,000 (2015/16) to shs 748,965,000 (2016/17) mainly because of provision of shs 295,227 to Agriculture Extension Conditional Grant to pay salaries of Extension staff. On Expenditure, staff salaries will consume the largest share of 79.3% (shs 594,036,223) as we plan to complete the Agriculture Extension staff recruitment where by staff in post will be increased from 45 to 55 excluding Production staff in Masaka Municipality. The recruitment is in line with the single spine structure policy. However recurrent funding to Agriculture Extension is still low being shs 860,000 per sub-county and shs 5,160,000 to Commercial Services in the FY 2016/17. Sub-sector allocation to Production Management (shs 5,295,533), Crop (shs 7,355,046), Livestock (shs 7,355,046), Fisheries 5,589,835), Entomology (shs 2,942,018), vermin control (shs 558,984) and M&E Shs 4,342,629 of all sector activities and projects. There is need to increase funding to Agriculture Extension services to cater for Technological demonstrations, Sector capacity Development and logistical needs.

On development; our theme is to increase physical resilience of House Holds to the effects of Climate Change. Here we plan five projects that include; (i) shs 20,000,000 for Irrigation scheme. (ii) shs 13,000,000 for Silage technologies, (iii) shs 4,000,000 for the Artificial Insemination scheme for improved breed efficiency and (v) shs 35,000,000 for Fish cage technologies in Lake Nabugabo/Lale Birinzi.

(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 (US\$ '000)</i>	0	0	302,548
Function: 0182 District Production Services			
No. of livestock vaccinated	25000	40469	25000
No. of livestock by type undertaken in the slaughter slabs	15450	18190	15450
No. of fish ponds stocked		2	50
Quantity of fish harvested		412836	1080000
Number of anti vermin operations executed quarterly	250	207	250
No. of parishes receiving anti-vermin services	39	61	
No. of tsetse traps deployed and maintained	60	46	60
<i>Function Cost (US\$ '000)</i>	497,554	359,230	412,343
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 trade sensitisation meetings organised at the district/Municipal Council	10	2	3
No of businesses inspected for compliance to the law	20	22	30
No of awareness radio shows participated in	10	6	6
No of businesses issued with trade licenses	10	22	0
No of awareness radio shows participated in	12	5	2
No of businesses assisted in business registration process	30	15	15
No. of enterprises linked to UNBS for product quality and standards	3	6	2
No. of producers or producer groups linked to market internationally through UEPB	37	4	24
No. of market information reports disseminated	12	24	24
No of cooperative groups supervised	78	21	48
No. of cooperative groups mobilised for registration	20	8	6
No. of cooperatives assisted in registration	20	8	
No. of tourism promotion activities mainstreamed in district development plans	20	8	13
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	8	13
No. and name of new tourism sites identified	10	2	4
No. of opportunities identified for industrial development	5	6	3
No. of producer groups identified for collective value addition support	5	5	6
No. of value addition facilities in the district	50	20	8
A report on the nature of value addition support existing and needed	YES	Yes	Yes
No. of Tourism Action Plans and regulations developed		0	1
Function Cost (US\$ '000)	28,572	28,572	63,916
Cost of Workplan (US\$ '000):	526,126	387,801	778,807

Planned Outputs for 2016/17

a) Production Management services key outputs is to; Plan and coordinate the 6 sub-sector activities, Operation Wealth Creation activities, monitoring and reporting done to CAO, MAAIF and the respective Departments and Agencies of Government. Production Officer will also coordinate sector capacity management and induction/Training of new staff.

B) Crop development key outputs areas is to carry out; Pest and Disease control as well as guiding on improved seedlings for food security crops (banana, maize, beans, potatoes, cassava) and income crops (coffee, pineapple, citrus, mangoes) and provision of water for small scale irrigation (demonstrations) and sustainable land management practices

C) Livestock Health and marketing key outputs is production and disease control in dairy, poultry and piggery. FMD vaccinations, the regional Vet Lab, Central pig abattoir, A.I scheme and silage making technologies are major interventions to be undertaken

d) Fisheries key output areas is to regulate lake fisheries and give technical guidance on fish cage farming and number of fish ponds and Fish cage technologies to reduce pressure on the Lake

e) Entomology key outputs is to increase the number of bee farmers and processing of honey through bee farmers Associations. The Cricket rearing project will be expanded to reach 2,000 farmers

f) Vermin control will focus on stray dog management and key vermin to crops

g) District Commercial Services key output areas is to mobilise and increase business and trade through mobilization of

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Workplan 4: Production and Marketing

new groups/cooperative Societies, provide for an enabling business environment, market linkages, market information, Tourism promotion and development and value addition to Agriculture produce

g) Networks with Research-Extension will be strengthened through NARO, ILRI and MUZARDI Kamenyamiggo station by having hands on training of all staff at the station

(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. Insufficient funds to facilitate Agriculture Extension in sub-counties

The Agriculture Extension fund has provided shs 860,000 per sub-county per year which is so small to run fuel, motorcycles and materials to enable them carry out demonstrations. Staff also face accommodation challenges

2. Low funding to Capital Development Projects

Only shs 43,627,344 has been provided to Capital development making it difficult to implement core projects to tame Climate Change severe effects for example sizable irrigation projects

3. Lack of vehicles and motorcycles

Transport is key to implement an efficient, vibrant agriculture extension system as well as in carrying out data collection and disease control. The Department needs two vehicles to the DAO and the DVO as well as 12 motorcycles to Extension staff

Workplan 5: Health

(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>	2,218,398	1,104,779	2,140,229
District Unconditional Grant (Non-Wage)	6,105	2,183	2,331
Locally Raised Revenues	7,100	0	2,163
Sector Conditional Grant (Non-Wage)	556,383	278,191	556,383
Sector Conditional Grant (Wage)	1,648,810	824,405	1,579,353
<i>Development Revenues</i>	290,366	451,161	1,046,956
Development Grant	29,366	13,431	0
District Discretionary Development Equalization Grant		0	5,000
Donor Funding	261,000	437,730	641,956
Transitional Development Grant	0	0	400,000
Total Revenues	2,508,764	1,555,941	3,187,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,215,853	1,656,357	2,140,229
Wage	1,648,810	1,236,608	1,579,353
Non Wage	567,043	419,750	560,877
<i>Development Expenditure</i>	292,911	293,175	1,046,956
Domestic Development	31,910	27,681	405,000
Donor Development	261,000	265,494	641,956
Total Expenditure	2,508,764	1,949,533	3,187,185

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 3,187,185,000 for the financial year 2016/17 out of this about 67% is meant for the recurrent expenditure and about 33% is meant for development expenditure. Out of the expected revenue for FY

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Workplan 5: Health

2016/17, Wage is expected to consume about 49% leaving only 18% for recurrent none wage and 33% development of which Donor component is expected to be 61% and Domestic Development component is 0.5% and Transitional Development Grant 38.5%

(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: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	8000	16741	8000
Number of inpatients that visited the NGO Basic health facilities	4000	3029	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	428	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1819	3000
Number of trained health workers in health centers	200	187	200
No of trained health related training sessions held.	30	28	30
Number of outpatients that visited the Govt. health facilities.	296648	295720	300000
Number of inpatients that visited the Govt. health facilities.	35000	24920	35000
No and proportion of deliveries conducted in the Govt. health facilities	11200	8364	11200
% age of approved posts filled with qualified health workers	80	70	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	10000	7376	10000
No of healthcentres constructed		0	1
No of staff houses constructed	1	1	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	0	0	1
Function Cost (US\$ '000)	2,508,764	1,949,533	550,299
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	366,195
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,270,691
Cost of Workplan (US\$ '000):	2,508,764	1,949,533	3,187,185

Planned Outputs for 2016/17

Quartely DHMT meetings held, Quarterly support supervision conducted, 90% immunisation coverage achieved, Achieve 90% deliveries in health facilities, OPD attendance of 1.0 per person per year achieved, Achive 114,635, 9828,3260 and 3362 OPD attendance, Inpatients, DPT3 and deliveries in all facilities respectively.

(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. Poor health infrastructure

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Workplan 5: Health

This is due to limited capital development budget, we cannot be able to improve infrastructure, provide staff accomodation, transport and equipment to health units.

2. Underfunding

The current funding is still limited despite the increasing cost of various items eg fuel. The current DHO's budget for administration is only 15% which is inadequate.

3. Uderstaffing

The current staffing is at 70%, this has also contributed to the poor service delivery. There is need to increse on the PHC wage in order to recruit more staff. In the critical areas like ADHO(Envir), Dispenser, Anaesthetic officers Theatre assistants.

Workplan 6: Education

(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>	7,932,120	3,651,561	8,340,882
District Unconditional Grant (Non-Wage)	1,360	628	891
District Unconditional Grant (Wage)	36,648	18,324	36,648
Locally Raised Revenues	12,934	4,420	3,585
Other Transfers from Central Government	8,000	8,266	8,266
Sector Conditional Grant (Non-Wage)	1,908,515	637,592	1,837,515
Sector Conditional Grant (Wage)	5,964,662	2,982,331	6,453,977
<i>Development Revenues</i>	424,329	178,055	763,959
Development Grant	389,304	178,055	198,360
Donor Funding	35,025	0	565,598
Transitional Development Grant		0	
Total Revenues	8,356,449	3,829,616	9,104,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,932,120	5,782,796	8,340,882
Wage	6,001,310	4,500,982	6,490,625
Non Wage	1,930,810	1,281,814	1,850,257
<i>Development Expenditure</i>	424,329	182,287	763,959
Domestic Development	389,304	182,287	763,959
Donor Development	35,025	0	0
Total Expenditure	8,356,449	5,965,084	9,104,841

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive sh.9,104,841,000 FY2016/17. Whereby , the Primary Teachers Salaries will take sh. 6,490,625,000 which is 53.1%, Secondary School Salaries Sh. 1,226,077,000 which is 14.7%, Secondary Education (USE) Will take Sh.876,708,000 and Primary Education (UPE) 274,890,000. The Overall expenditure of the work plan is Recurrent expenditure (Wage 6,001,310,000 which is 71.8% and Non Wage 1,930,810,000 which makes 23.1%).

(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

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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
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	26952	26952	20861
No. of student drop-outs	300	100	300
No. of Students passing in grade one	184	0	280
No. of pupils sitting PLE	4010	0	4000
No. of classrooms constructed in UPE	4	2	7
No. of latrine stances constructed	15	0	2
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture	4	0	8
Function Cost (UShs '000)	5,097,893	3,646,800	5,526,288
Function: 0782 Secondary Education			
No. of students enrolled in USE	6537	6607	775
No. of classrooms constructed in USE	1	1	0
Function Cost (UShs '000)	2,142,785	1,544,030	2,102,785
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	35	35	30
No. of students in tertiary education	341	341	361
Function Cost (UShs '000)	1,022,333	705,090	1,428,530
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	105	128
No. of secondary schools inspected in quarter	19	15	18
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	93,438	69,164	47,237
Cost of Workplan (UShs '000):	8,356,449	5,965,084	9,104,841

Planned Outputs for 2016/17

The Out puts will include : School inspection and monitoring of education institutions done, construction of class rooms and delivery o furniture done, Conduct of Exams (PLE and Mock exams ,) monitored, Attending meetings (Social Services, council meeting TPC, Head teachers etc ...) Human Resource Managed , Utilisation of USE and UPE Funds monitored and Participating in co currular activities.

(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. Dengerous Mechanical Condition Vehicles

Departmental Vehicles are very old .and are not enough

2. Inadquate funding of Department activites

Much as we want very much to provide support supervision to our teachers in schools more frequently, the available funds are not permissive.

3. Under staffing at the Headquarter and at school level

There are some vacant posts in the the department and in schools

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

(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>	660,075	294,614	524,352
District Unconditional Grant (Non-Wage)	117,800	58,654	1,178
District Unconditional Grant (Wage)	42,363	21,181	42,363
Locally Raised Revenues	2,990	0	1,750
Multi-Sectoral Transfers to LLGs	67,944	67,944	
Other Transfers from Central Government	428,979	146,834	
Sector Conditional Grant (Non-Wage)		0	479,062
Total Revenues	660,075	294,614	524,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,075	281,884	524,352
Wage	42,363	31,772	42,363
Non Wage	501,713	250,112	481,990
<i>Development Expenditure</i>	116,000	57,204	0
Domestic Development	116,000	57,204	0
Donor Development	0	0	0
Total Expenditure	660,075	339,088	524,352

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UG.X.524,352,000/=; which stands at tune of 15% increase compared to that of last Financial year 2015/16. This increase is attributed from other transfers from Central Government. Out of this, UG.X. 481,989,000/- is coming from Other transfers from Central Government for the Uganda Road fund. The funding for Community Access Roads to be received from the Uganda Road Fund will be 67,943,564/=. Local revenue will contribute 2,990,000/= while donor funding will be 78,664,000/=

(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: 0481			
No of bottle necks removed from CARs	0	0	12
Length in Km of District roads routinely maintained	274	209	108
Length in Km of District roads periodically maintained		22	77
Function Cost (UShs '000)	415,391	277,587	524,352
Function: 0482			
Function Cost (UShs '000)	244,684	61,501	0
Cost of Workplan (UShs '000):	660,075	339,088	524,352

Planned Outputs for 2016/17

Six bottle necks are to be removed from Community Access Roads. 274 Km of community Access Roads will be maintained. A Lined pit latrine of 5 stances is to be constructed at Namirembe Fish Landing Site and the District Headquarters Building at Kizungu Hill in Masaka Municipality is to be made more habitable.

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Workplan 7a: Roads and Engineering

(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. Absence of road gangs.

The District failed to attract personnel to fill vacancies in the road gangs yet the Force Account methodology of road maintenance is used.

2. Lack of Funding for Roads rehabilitation.

There is no funding for roads rehabilitation yet some roads need urgent repairs. Their maintenance has become very expensive.

3. the road unit is not comprehensive.

Major components including a roller, dozer, water bowser and a chain/wheel loader are missing. The Regionally based equipment are so few to serve the big number of entities making access very difficult.

Workplan 7b: Water

(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>	28,352	14,176	64,399
District Unconditional Grant (Non-Wage)	400	200	262
District Unconditional Grant (Wage)	27,952	13,976	27,952
Sector Conditional Grant (Non-Wage)	0	0	36,186
<i>Development Revenues</i>	386,685	177,795	360,938
Development Grant	364,685	166,795	338,938
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	415,036	191,971	425,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,352	37,664	64,399
Wage	27,952	20,964	27,952
Non Wage	22,400	16,700	36,447
<i>Development Expenditure</i>	364,685	205,005	360,938
Domestic Development	364,685	205,005	360,938
Donor Development	0	0	0
Total Expenditure	415,036	242,668	425,336

Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue is 425,336,000/=. Of this 36,447,000/= will be recurrent and 360,938,000/= is earmarked for development expenditures.

(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: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24	1	22
No. of deep boreholes drilled (hand pump, motorised)	2	0	3
No. of deep boreholes rehabilitated		0	6
No. of supervision visits during and after construction	60	15	12
No. of water points tested for quality		25	30
No. of District Water Supply and Sanitation Coordination Meetings		1	12
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		25	24
No. of water and Sanitation promotional events undertaken		0	4
No. of water user committees formed.		0	12
No. of public latrines in RGCs and public places	1	0	1
Function Cost (US\$ '000)	415,036	242,668	425,336
Cost of Workplan (US\$ '000):	415,036	242,668	425,336

Planned Outputs for 2016/17

The department intends to undertake community mobilisation for better operation and maintenance of the existing water and sanitation facilities. 22 shallow wells are to be constructed. 2 deep boreholes to be drilled. 20 point water sources to be rehabilitated and 1 (one), 3 Stance Lined pit Latrine to be constructed at a rural growth centre.

(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. Land acquisition is getting more complicated.

The land tenure system does not provide easy access to land for public facilities from private owners leading to delayed implementation of projects.

2. Low funding in the sector.

In some instances, more expensive water and sanitation technologies are required yet the funding to the sector is insufficient leading to unfulfilled targets.

3. Low levels of community participation.

The National Water Policy provides that the users of the water facilities are in charge of the maintenance of the facilities. This is rarely observed as community members are adamant during project implementation and maintenance.

Workplan 8: Natural Resources

(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	173,239	82,168	158,070
District Unconditional Grant (Non-Wage)	4,659	2,151	3,051
District Unconditional Grant (Wage)	147,666	73,833	147,666

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Workplan 8: Natural Resources

Locally Raised Revenues	8,967	210	2,258
Sector Conditional Grant (Non-Wage)	11,947	5,974	5,096
<i>Development Revenues</i>	<i>1,062,823</i>	<i>41,056</i>	<i>820,004</i>
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	1,062,823	41,056	800,004
Total Revenues	1,236,062	123,224	978,074

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>173,239</i>	<i>119,854</i>	<i>158,070</i>
Wage	147,666	110,749	147,666
Non Wage	25,573	9,104	10,404
<i>Development Expenditure</i>	<i>1,062,823</i>	<i>46,859</i>	<i>820,004</i>
Domestic Development	0	0	20,000
Donor Development	1,062,823	46,859	800,004
Total Expenditure	1,236,062	166,713	978,074

Department Revenue and Expenditure Allocations Plans for 2016/17

Cummulatively, the department' revenue is expected to be UG.X. 978,074,000; which gives a decrease of about 21%, that is attributed from LVEMPII. Out of this, LVEMPII is expected to contribute about 89.57% of the total department revenue for FY 2016/17. Climate change awareness in schools and communities and briquetting demonstration, energy conservation practices, training of 4 wetland committees in monitoring tools at village level, by-law formulation, - wetlands & environment days commemoration, supervision and provision of support to ESD/EE -schools and encouraging new ones to join, compliance assistance and inspection and monitoring, tree planting and fuel saving stoves environmental mainstreaming & certification of all completed projects, collaboration with civil organisations, environmental training and metoring to lower local government under CBG; LVEMPII for strategic interventions and implementation of CDD sub projects natural resources conservation; FIEFOC tree planting and water shed management; land administration and management activities, physical planning for urban areas and implementation of 3 town boards physical planning

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	100	500
Number of people (Men and Women) participating in tree planting days	1250	53	3500
No. of Agro forestry Demonstrations	1500	32	150
No. of community members trained (Men and Women) in forestry management	890	3	850
No. of monitoring and compliance surveys/inspections undertaken	58	17	30
No. of Water Shed Management Committees formulated	20	4	0
No. of Wetland Action Plans and regulations developed	12	0	1
Area (Ha) of Wetlands demarcated and restored	100	0	130
No. of community women and men trained in ENR monitoring	1000	0	0
No. of monitoring and compliance surveys undertaken	200	60	30
No. of new land disputes settled within FY	4500	2046	0
Function Cost (UShs '000)	1,236,062	166,713	978,074
Cost of Workplan (UShs '000):	1,236,062	166,713	978,074

Vote: 533 Masaka District

Workplan 8: Natural Resources

Planned Outputs for 2016/17

- LVEMPII Projects to implemented ,
- 140,000 tree seedlings planted. - manwa forest reserve enrichment planting and in catchment area -awareness on tree planting conducted.- - agroforestry demonstrations established and fruits orchards established
 - 5km of soil and water conservatuion structures established in Lake Nabugabo area
 - 2 water patrol units procures on Lake Victoria & Nabugabo
 - 5 fish ponds restocked for youth group in Kabonera
 - 11 Mukene drying racks at lambu rehabilitated
 - 5 institutional fire wood cooksaving stoves constructed in five schools
 - 16 sets of Charcoal briquetting as alternative energy sources districbuted to communities in Mukungwe and Nyendo/ssenyange
 - 20Ha of wetlands ares restored
 - 23 biogas units constructed in community of buwunga and kabonera
 - Solid waste collection bank constructed at Namirembe fish landing site
 - 150 pigs distributed to Nabugabo & Gambunze communities
 - 191 bee hives distributed to communities of Buwunga sub county
 - 2000 clone coffee distributed to Nabugabo community

PAF N/W ENR funds

- 44 suvillence wetlands & environmental monitoring and inspection carried out.
- Ndyabusole community wetland management committees establisbed and empowered
- 5 Ha of Ndyabusole wetland restored
- implementation of ramsar site management plan done.
- public environmental awareness carried out
- 2000 tree seedlings planted along 60km road carried out.
- improvement notices to degraders issued,

Local Revenue Funds

- Natural resources coordination activities carried out
- Environmental analysis and mainstreaming activitiescarried out
- Forestry patrols conducted and local revenue collected
- Forestry advisory activities conducted
- Land management transection carried out.
- lambu, matanga,& kirimya town boards physical planning produced & implemented

Climate change awareness in schools and communities and briquetting demonstration, energy conservation practices,

(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 knowledge on climate change, adaptation and coping strategies

- Lack of adaptation and mitigation plans,
- Lack of alternatives income generating activities,
- Lack of promotion of alternative cheap energy sources
- Wastage of the litle available wood fuel,
- Increased negative climatic change effects and impacts

2. Inadequate enforcement causing enchroachment on Natural Resources

- Peoples perception that enviromental protection is the work of NEMA. And Natural Resources Department
- Lack of appreciation and communities in the conservation and protection of the environment,
- Inadequate funding

Vote: 533 Masaka District

Workplan 8: Natural Resources

3. Inadequate environmental awareness & training

- Inadequate facilitation both at National and Local government on issues of environment and natural resources conservation
- Lack of NGO environmental forum to coordinate awareness campaign

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>	415,471	106,111	418,511
District Unconditional Grant (Non-Wage)	13,460	6,215	8,813
District Unconditional Grant (Wage)	107,613	53,806	107,613
Locally Raised Revenues	6,778	0	3,974
Other Transfers from Central Government	249,779	27,170	260,000
Sector Conditional Grant (Non-Wage)	37,841	18,920	38,112
<i>Development Revenues</i>	19,728	8,793	35,388
District Discretionary Development Equalization Grant	19,728	8,793	31,040
Transitional Development Grant		0	4,348
Total Revenues	435,199	114,905	453,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	415,471	148,416	418,511
Wage	107,613	80,710	107,613
Non Wage	307,858	67,707	310,899
<i>Development Expenditure</i>	19,728	8,745	35,388
Domestic Development	19,728	8,745	35,388
Donor Development	0	0	0
Total Expenditure	435,199	157,161	453,899

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive UG.X.453,899,000; of which 99% of the department budget will be financed by central government in form of conditional grant (wage and non wage) and Un conditional grant, only 1.6% will be from District Locally raised revenue. 25% of expenditure is wage, 2% developemnt and 72% recurrent. Funding youth projects is a priority within the department expenditure

(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			

Vote: 533 Masaka District

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
No. of children settled	120	67	100
No. of Active Community Development Workers		0	6
No. FAL Learners Trained	120	87	100
No. of children cases (Juveniles) handled and settled	10	23	12
No. of Youth councils supported	6	4	6
No. of assisted aids supplied to disabled and elderly community	6	5	5
No. of women councils supported	6	5	6
Function Cost (UShs '000)	435,199	157,161	453,899
Cost of Workplan (UShs '000):	435,199	157,161	453,899

Planned Outputs for 2016/17

Promoting functionality of community development workers, empowering community groups especially youth and PWDs, promoting gender responsive planning, budgeting, protecting children rights, emangement of gender based violence

(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

There is no substantive labour officer yet there is increasing violation of workers rights

2. repayment of youth livelihood funds

most of the youth groups have failed to repay within the period of one year and others are misled by political leaders who convince them that YLP funds are a donation from NRM government not to be paid back

3. Declining spirit of volunteerism

Programmes such as FAL can no longer be managed by Fal Instructors without pay

Workplan 10: Planning

(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>	116,129	53,782	81,694
District Unconditional Grant (Non-Wage)	57,017	25,779	47,624
District Unconditional Grant (Wage)	17,450	8,725	17,798
Locally Raised Revenues	14,945	5,921	16,272
Support Services Conditional Grant (Non-Wage)	26,717	13,358	
<i>Development Revenues</i>	75,068	34,638	91,481
District Discretionary Development Equalization Gran	29,036	14,120	12,466
District Unconditional Grant (Non-Wage)		0	6,588
Multi-Sectoral Transfers to LLGs	46,032	20,518	72,426

Vote: 533 Masaka District

Workplan 10: Planning

Total Revenues	191,197	88,420	173,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>101,115</i>	<i>73,488</i>	<i>81,694</i>
Wage	17,450	13,087	17,798
Non Wage	83,665	60,401	63,896
<i>Development Expenditure</i>	<i>90,082</i>	<i>85,712</i>	<i>91,481</i>
Domestic Development	90,082	85,712	91,481
Donor Development	0	0	0
Total Expenditure	191,197	159,200	173,175

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive total revenue equal to UG.X.173,175,000/=; showing decrease of about 9.4% compared to the FY 2015/2016. This fundamental decrease, is caused by the revenue received from DDEG. The Financial year 2016/2017, the recurrent expenditures are estimated to consume about 42.7%, while the development expenditure is expected to be at about 48.3%; whereby, about 46.7% goes to LLGs.

(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: I383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>191,197</i>	<i>159,200</i>	<i>173,175</i>
Cost of Workplan (UShs '000):	191,197	159,200	173,175

Planned Outputs for 2016/17

Upkeep of up-to-date Masaka Development management information system done, Workshop on New format of Form B LGOBT carried out, activities and programmes of external development assistance by local and international bodies and institutions coordinated, appraisal of work-plans and budgets with potential sources of funding coordinated, Coordinating the collection, processing, analysis, storage and dissemination of data/information to stakeholders done.

(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. Staff structure constraint

This doesnot allow for secretary in Planning Unit.

This leads to work without rest since there is none to deligate to and often times leaving out some planning responsibilities due to overload.

2. Inadequate Office facilities

The Plannig Office lacks any means of transport, a telephone for global networking, the Planning Office also lacks intercom facilities for easier local communication.

3.

Vote: 533 Masaka District

Workplan 11: Internal Audit

(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>	54,703	27,910	51,497
District Unconditional Grant (Non-Wage)	8,273	3,820	5,417
District Unconditional Grant (Wage)	44,179	22,090	43,830
Locally Raised Revenues	2,251	2,000	2,250
<i>Development Revenues</i>	6,716	0	
Locally Raised Revenues	6,716	0	
Total Revenues	61,419	27,910	51,497
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,703	41,518	51,497
Wage	44,179	33,134	43,830
Non Wage	10,524	8,384	7,667
<i>Development Expenditure</i>	6,716	0	0
Domestic Development	6,716	0	0
Donor Development	0	0	0
Total Expenditure	61,419	41,518	51,497

Department Revenue and Expenditure Allocations Plans for 2016/17

Audit department is expecting a total of UG.X. 51,497,000 of which Locally raised revenue is expected at tune of about 3.5%, Unconditional grant non-wage and Unconditional grant wage is expected at tune of about 16.2% and 67.9% respectively.

(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			
No. of Internal Department Audits		17	17
Date of submitting Quaterly Internal Audit Reports		30-03-2016	30-07-2017
<i>Function Cost (UShs '000)</i>	61,419	41,518	51,497
Cost of Workplan (UShs '000):	61,419	41,518	51,497

Planned Outputs for 2016/17

Audit of:

1. six LLGs
2. District departments
3. Schools and health centres
4. Value for money assessment of projects
5. Evaluation of the effectiveness of the internal controls
6. Audit of accounts records for government schools
7. Field visits for LC1s & 11s.
8. Renovation of Audit Building.

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

Vote: 533 Masaka District

Workplan 11: Internal Audit

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

1. Transport means

The department has no means of transport; which makes the Audit work so complicated.

2. Delays by the DPAC

Distict Public Accounts Committee (DPAC) delays in discussing internal audit reports and dissemination of the reports by the District Executive Committee to the council.

3.

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 533 Masaka District

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)

1a. Administration

Non Standard Outputs:

<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, 	<ul style="list-style-type: none"> Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 6 months, 	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months,
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Operational Welfare Policy in Place. Operational Welfare Policy in Place. Operational Welfare Policy in Place.

Perfomance standards for all staff sePerfomance standards for all staff setPerfomance standards for all staff set

<ul style="list-style-type: none"> -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representaion facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. - Acquisition of CAO& D/CAO's chairs - Procurement of a fridge for CAO's office. - District Domestic arrears paid. - Beautification of the Inner compound made. - District Barazaas held. - District end of year party organized. 	<ul style="list-style-type: none"> -Departmental and Sector heads inducted on HIV/AIDS concerns Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated Four National Events coordinated. Board of Survey report for FY 2014/15 put in place before July 2, 2015. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided Performance consultations made. Legal representaion facilitated. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. Acquisition of CAO& D/CAO's chairs Procurement of a fridge for CAO's office. District Domestic arrears paid. Beautification of the Inner compound made. District Barazaas held. District end of year party organized. 	<ul style="list-style-type: none"> -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representaion facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. - Acquisition of CAO& D/CAO's chairs - Procurement of a fridge for CAO's office. - District Domestic arrears paid. - Beautification of the Inner compound made. - District Barazaas held. - District end of year party organized.
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Vote: 533 Masaka District

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)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	Off Budget activities: - Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirinya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.		Off Budget activities: - Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirinya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.	
	- Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.		- Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.	
	-Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=		-Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=	
	<i>Wage Rec't:</i> 178,066	<i>Wage Rec't:</i> 133,550	<i>Wage Rec't:</i> 159,750	
	<i>Non Wage Rec't:</i> 212,252	<i>Non Wage Rec't:</i> 148,277	<i>Non Wage Rec't:</i> 111,777	
	<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 390,318	Total 281,826	Total 271,528	

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	99 (At the District headquarters)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (At the District Headquarters)
%age of pensioners paid by 28th of every month	()	()	88 (At the District Headquarters)
%age of staff appraised	()	()	99 (At the District Headquarters)
Non Standard Outputs:	1.Priting of Payrolls for 12 months.	1.Priting of Payrolls for three months.	1.Priting of Payrolls for 12 months.
	2.Staff appraised	2.Staff appraised	2.Staff appraised
	3.Human Resouce activities coordinated	3.Human Resouce activities coordinated	3.Human Resouce activities coordinated
	4.Staff promoted and transferred	4.Staff promoted and transferred	4.Staff promoted and transferred
	5.Meetings attended	5.Meetings attended	5.Meetings attended
	6.Welfare catered for	6.Welfare catered for	6.Welfare catered for
	7.Office operations managed	7.Office operations managed	7.Office operations managed
	8.Salary exception reports submitted to the MOPS.	8.Salary exception reports submitted to the MOPS.	8.Salary exception reports submitted to the MOPS.
	9. IPPS Recurrent Costs implemented.	9. IPPS Recurrent Costs implemented.	9. IPPS Recurrent Costs implemented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,821	<i>Non Wage Rec't:</i> 29,925	<i>Non Wage Rec't:</i> 3,544,503
	<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 39,821	Total 29,925	Total 3,544,503

Vote: 533 Masaka District

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)

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (1. Certificate in Admn Law conducted. 2. Diploma in Secretarial studies sponsored. 3. Certificate in guidance & counselling attended. 4. 1 staff supported to pursue PGD public administration. 5. 30 new Staff inducted in their Roles and Responsibilities. 6. 20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7. Gender mainstreaming training conducted for 30 participants. 8. Environmental mainstreaming training conducted for 30 participants. 9. Training in Roles & responsibilities of School Management Committees conducted. 10. Staff sponsored to attend workshops & seminars. 11. Mentoring in CDD programmes conducted. 12. Mentoring (all categories conducted))	4 (1. Certificate in Admn Law conducted, Certificate in Admn Law conducted, 2. Diploma in Secretarial studies sponsored. 3. Certificate in guidance & counselling attended. 4. 1 staff supported to pursue PGD public administration. 5. 30 new Staff inducted in their Roles and Responsibilities. and Responsibilities. 6. 20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7. Gender mainstreaming training conducted for 30 participants. 8. Environmental mainstreaming training conducted for 30 participants. 9. Training in Roles & responsibilities of School Management Committees conducted. 10. Staff sponsored to attend workshops & seminars. 11. Mentoring in CDD programmes conducted. 12. Mentoring (all categories conducted))	12 (At the District Headquarters)	
Availability and implementation of LG capacity building policy and plan	()	Yes (At District Headquarters)	Yes (At the District Headquarters)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,374	<i>Domestic Dev't</i> 4,790	<i>Domestic Dev't</i> 8,052	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,374	Total 4,790	Total 8,052	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	All six LLGs supervised and Monitored. All LLGs staff appraised.		
	<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> 24,000	
	<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 24,000	

Output: Public Information Dissemination

Non Standard Outputs:	N/A	Public information displayed at all DLG and LLG notice boards.		
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Vote: 533 Masaka District

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)

1a. Administration

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:	4,000
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	4,000

Output: Payroll and Human Resource Management Systems

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:	8,226
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	8,226

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	30-07-2015 (At the District Head Quarters)	30-03-2016 (Staff appraisal made and performance report submitted to CAO)	30-07-2017 (At the District headquarters)		
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for 9 months.	N/A		
Wage Rec't:	94,453	Wage Rec't:	60,823	Wage Rec't:	81,097
Non Wage Rec't:	22,640	Non Wage Rec't:	16,980	Non Wage Rec't:	18,898
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	117,093	Total	77,802	Total	99,994

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	38838145 (Staff at the Headquarters and LLGs.)	67693855 (At the district.)
Value of Hotel Tax Collected	()	0 (N/A)	()

Vote: 533 Masaka District

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)

2. Finance

Value of Other Local Revenue Collections	227210558 (1. Application fees-15,000,000 2. Business licenses-15,293,500 3. Animal/Crop fee----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	78296635 (1. Application fees-4,727,900 2. Business licenses-3,420,700 3. Animal/Crop fee----149,600 4 registration-of marriage135,000 5. Agency fees- 0 6. Markets/gate charges-22,582,087 7.Eco-tourism 0 8. House rent 1,800,000 10. land fees 4,051,357 11. Insepection fees 0 12. Education permits 140,000 13. Other licenses (fisheries)254,000 14.Other taxesN/R) 100,000 15.Sale of Scrap 0 16.Interest from bank0 14. Misci.income 2,097,846 15. LST 38,838,145)	146119145 (Sale of produce 18,000,000 Reg Birth and death 2,000,000 Other licence 5,000,000 Other fees &charges 15,000,000 Miscellenous income 5,000,000 Mkt & gate charges 42,243,145 Land fees 20,000,000 Educ /Insti levies 2,083,000 Business Licences 15,293,000 Application fees 15,000,000 Animal relates levies 1,500,000)
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Non Standard Outputs:

	2015/16	2016/17	2016/17
Wage Rec't:	0	0	0
Non Wage Rec't:	32,309	13,752	12,400
Domestic Dev't	0	0	0
Donor Dev't	0	0	0
Total	32,309	13,752	12,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16-01-2015 (At the District HeadQuarters.)	30-03-2016 (Budget estimates for 2015/2016 uploaded on the system. Budget estimates and annual work plan for F/y 2016/17 presented and discussed in finance committee and council and draft budget 2016/2017submitted to Ministry of finance)	14-02-2017 (At the District Headquaters)
Date for presenting draft Budget and Annual workplan to the Council	16-01-2015 (At the District HeadQuarters.)	28-02-2016 (At the District HeadQuarters.2016/2017 draft budget)	14-02-2017 (At the District Headquaters)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,251	4,688	6,251
Domestic Dev't	0	0	0
Donor Dev't	0	0	0
Total	6,251	4,688	6,251

Output: LG Expenditure management Services

Vote: 533 Masaka District

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:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled todate July 2015 to March 2016 Journal vouchers made and posted All invoice on hold investigated and cleared (All activities done at district level)	N/A
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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>	3,860	<i>Non Wage Rec't:</i>	2,153	<i>Non Wage Rec't:</i>	3,460
<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	3,860	Total	2,153	Total	3,460

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2015 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	31-08-2016 (1st quarter and Mid year Financial statements for FY 2015/2016 submitted to Accountant General. Annual financial statements for 2014/2015 prepared and submitted to Auditor Generals office and Accountant general's office on 28th August 2015)	30-08-2017 (At the District)
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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>	5,921	<i>Non Wage Rec't:</i>	3,758	<i>Non Wage Rec't:</i>	7,889
<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	5,921	Total	3,758	Total	7,889

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>	183,938	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	173,708
<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	183,938	Total	0	Total	173,708

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 533 Masaka District

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

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, Minutes and periodical reports submitted, Councillors allowances and other emoluments provided. Budgets and workplans for Fy 2016-2017 generated. All funds released to the department accounted for. Pension and Gratuity for Teachers and Local Governments paid.	Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, Minutes and periodical reports submitted, Councillors allowances and other emoluments provided. Budgets and workplans for Fy 2016-2017 generated. All funds released to the department accounted for. Pension and Gratuity for Teachers and Local Governments paid.	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated
	<i>Wage Rec't:</i> 31,014	<i>Wage Rec't:</i> 23,261	<i>Wage Rec't:</i> 141,337
	<i>Non Wage Rec't:</i> 3,082,875	<i>Non Wage Rec't:</i> 1,729,641	<i>Non Wage Rec't:</i> 18,777
	<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 3,113,889	Total 1,752,902	Total 160,115

Output: LG procurement management services

Non Standard Outputs:	Bidding documents for all planned projects of the fy 2015-2016 approved Procurement methods for all planned projects approved Evaluation Committees approved Evaluation reports for projects approved Negotiation reports for projects approved Change order/ variations for projects approved	Meetings held to approve bidding documents, notices and evaluation Committees, One meeting held to approve evaluation reports,	Contracts Committee meetings facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 5,265	<i>Non Wage Rec't:</i> 5,127
	<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 5,127	Total 5,265	Total 5,127

Output: LG staff recruitment services

Vote: 533 Masaka District

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)

3. Statutory Bodies

Non Standard Outputs:	Vaccant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months	Traditional staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. Regularisation of appointments done, NAADS staff absorbed.	Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	18,252	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	26,828	<i>Non Wage Rec't:</i>	35,770
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,293	Total	45,079	Total	35,770

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	109 (Held a Board meeting to allocate land and respond to applications)	15 (Land board meetings held)
No. of Land board meetings	12 (At the Land board room Offices)	9 (At the Land board room Offices)	12 (Land board meetings held)

Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Sensitized residents on current land matters at subcounty level
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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>	7,773	<i>Non Wage Rec't:</i>	5,830	<i>Non Wage Rec't:</i>	7,773
<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	7,773	Total	5,830	Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district headquarters)	3 (At the District Headquarters)	4 (At the District Headquarters.)
No. of Auditor General's queries reviewed per LG	9 (Two Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)	4 (Held a conclave for the LGPAC members, organised a training for the members, held two meetings to extract issues from the internal Audit report of the fourth quarters that put the Committee on the enquiry.)	40 (auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)

Non Standard Outputs:	N/A
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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>	15,220	<i>Non Wage Rec't:</i>	11,415	<i>Non Wage Rec't:</i>	15,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,220	Total	11,415	Total	15,220

Vote: 533 Masaka District

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)

3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)
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Non Standard Outputs:	Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I & II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated to monitor projects	Political leaders paid their due salaries, District Councillors paid their monthly exgratia, sitting allowances paid for the Council meetig held, DEC faillitated with fuel to monitor projects Salaries for fulltime leaders provided, Exgratia for district Councillors, LC I & II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated to monitor projects
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<i>Wage Rec't:</i>	85,800	<i>Wage Rec't:</i>	64,490	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,515	<i>Non Wage Rec't:</i>	63,877	<i>Non Wage Rec't:</i>	153,515
<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	239,315	Total	128,368	Total	153,515

Output: Standing Committees Services

Non Standard Outputs:	Eighteen standing committee meetings for three Committees held and facilitated	Nine meetings held for te three standing Committees	18 Council standing committee meetings facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,400	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	29,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,400	Total	1,240	Total	29,401

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:	N/A	Sector Capacity Development of Extension staff			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	295,227
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,161

Vote: 533 Masaka District

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)

4. Production and Marketing

<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	297,388

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:

N/A

To support the LLG services in six rural subcounties.

<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>	5,160
<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	5,160

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 533 Masaka District

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)
4. Production and Marketing			
Non Standard Outputs:	<p>1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Ssenyange, Bukata, and Kabonera. (2,500,000)</p> <p>2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)</p> <p>3. 12 TPC reports prepared and presented. (100,000)</p> <p>4. Eight production sectoral reports prepared and presented. (100,000)</p> <p>5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8. One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>9. 48 (Fourty eight) Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed & disseminated. prepared 1 data collection tool. (500,000)</p> <p>11. All Production staff appraised. Salaries for production staff paid for 12 months"</p> <p>12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)</p> <p>13. 4 development demonstrations supported By 30th June. (Development). (3,000,000).</p> <p>14. Stationary procured for the Production Office (800,000) Local revenue.</p> <p>15. 3 Vehicles maintained (8,000,000)</p>	<p>1. Three monitoring visits conducted to Kyanamukaka, Buwunga and Nyendo.</p> <p>2. Two net-working visits conducted with MAAIF</p> <p>3. Six TPC reports prepared and presented.</p> <p>4. Two production sectoral reports prepared and presented.</p> <p>5. Two quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF.</p> <p>6. Meeting partner organization; (a) The International Livestock Research Institute (b) The Flying Food project</p> <p>7. Three quarterly workplans implemented.</p> <p>8. Six senior staff meetings organised and attended.</p> <p>9. Production staff salaries paid</p> <p>10. Follow up Local Revenue sources</p> <p>11. Four (4) development demonstrations supported</p> <p>12. Vehicles fleet maintained</p>	<p>(1) Four (4) Political & technical monitoring visits of departmental activities conducted to; Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendo/Ssenyange, Bukata, and Kabonera</p> <p>(2) Four net-working visits conducted with MAAIF, NARO & other institutions</p> <p>(3) 12 TPC reports prepared and presented</p> <p>(4) Eight production sectoral reports prepared and presented.</p> <p>(5) Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF.</p> <p>(6) Sector Budget Framework Paper prepared and presented.</p> <p>(7) Platform meetings with Organisations that have a stake in Agriculture organised.</p> <p>(8) Sectoral Annual budget estimate and workplan prepared and presented.</p> <p>(9) Six Production senior staff meetings organised and attended.</p> <p>(10) Agricultural statistical data compiled, analysed and disseminated.</p> <p>(11) All Production staff appraised</p> <p>(12) Salaries for production staff paid for 12 months</p> <p>(13) 4 development projects supported By 30th June 2017</p> <p>(14) Assets maintained</p>

Vote: 533 Masaka District

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)

4. Production and Marketing

Political & technical monitoring of departmental activities block.(3,420,000)

<i>Wage Rec't:</i>	393,651	<i>Wage Rec't:</i>	295,238	<i>Wage Rec't:</i>	298,809
<i>Non Wage Rec't:</i>	15,343	<i>Non Wage Rec't:</i>	12,422	<i>Non Wage Rec't:</i>	10,782
<i>Domestic Dev't</i>	15,095	<i>Domestic Dev't</i>	12,071	<i>Domestic Dev't</i>	2,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	424,089	Total	319,731	Total	311,772

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 staff meetings conducted (200,000)	2 Staff planning meeting conducted	Crop Pests and diseases control
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	3 Quarterly report and accountability compiled	Farmer Institutional Development (FID)
	2 Nursery operators & stockists inspections (353,375)	3 Sectoral committee report compiled	Plant Clinics conduction
	4 Procurement specifications prepared (Bananas and s/counties)	9 TPC reports compiled	Departmental capacity development
	40 certificates issued to coffee nursery operators and agro-input dealers	10 Trainings and demonstrations on pest and disease control conducted	
	Private -public partnership promoted	4 Regulation and control supervisory visits undertaken	
Farmers trained in soil & water conservation technologies		14 Certifications issued for OWC activities	
Farmers Sensitization (4) and trainings (4) on the control of the coffee wilt disease, coffee twig borer pest (2,250,000)		2 Agricultural statistical data report compiled	
Establishment of 12 mother gardens using banana tissue culture (8,000,000-PMG)		2 Monitoring report for agricultural activities compiled	
Net working visits to MAAIF (1,472,000)		2 Crops promoted under Operation Wealth Creation & PMG ie Banana multiplication gardens	
Promotion of oil palm production in the District (250,000)			
Collection of statistical data, dissemination (500,000)			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,020	<i>Non Wage Rec't:</i>	5,640
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,020	Total	13,640
			27,355

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, 13249 Birds vaccinated) Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	40469 (27220 H/C Vaccinated 13249 Birds vaccinated)	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	18190 (8411H/C Slaughtered 1954 Shoats slaughtered 7825 Pigs Slaiughtered)	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Szaa District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented, Surveys conducted, and transboundary animal diseases controlled.(14,800,000) Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi UGX.22,000,000/=	8 Staff meetings held 3Backstopping meetings held 155 Livestock farmers trained	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) 6.Adaptation to cliomate change-2 silage centres,Artificial insemination program Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi Conduct surveys and controll of transboundary animal diseases
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 8,000 <i>Donor Dev't</i> 0 Total 16,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,177 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,177	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,355 <i>Domestic Dev't</i> 17,000 <i>Donor Dev't</i> 0 Total 24,355
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	()	0 (N/A)	0 (N/A)
Quantity of fish harvested	()	412836 (Ddimu 687,939 kg Lambu 171,983 kg Kachanga 343,970 kg)	1080000 (480,000 MT Ddimu 240,000 MT Lambu 360,000 MT Kachanga)

Vote: 533 Masaka District

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				
No. of fish ponds stocked	()	2 (Two fish cages stocked with tilapia fingerlings at Lake Nabugabo)	50 (10 Kabonera 12 Bukakata 7 Mukungwe 2 Kyesiiga 7 Kyanamukaaka 4 Buwunga 5 Nyendo-Ssenyange 3 Kimanya-Kyabakuza)	
Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	i) 4 Technical planning meeting for the department held at district headquarters	-Fisheries staff training -National workshops attended	
	8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)	ii) 6 Technical backstopping for staff conducted at; Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga landing sites		
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	iii) 3 inspections of landing sites conducted (Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga)		
	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)	iv) 2 patrols conducted both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties		
	8 fish farms inspection and fish pond and training of fish farmers (697,500)	v) 6 fish farms inspection and training of fish farmers undertaken		
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)	vi) Training and supervision of BMUs done		
	Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,216	<i>Non Wage Rec't:</i> 4,512	<i>Non Wage Rec't:</i> 5,884	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 35,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,216	Total 14,512	Total 40,884	
Output: Vermin control services				
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	207 (207 cases followed up with which 126 stray dogs eliminated 1/4 of strichenen procured 4 sub-counties mobilised)	250 (250 stray dogs to be eliminated 12,00 Dogs to be vaccinated 120 Cats to be vaccinated)	

Vote: 533 Masaka District

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				
No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	61 (61 parishes received anti-vermin services during the period)	(
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Giving advice and follow up od dog bite cases in all 9 sub-counties; -Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera, -Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Mukungwe and Kabonera	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,741	<i>Non Wage Rec't:</i> 914	<i>Non Wage Rec't:</i> 588	588
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,741	Total 914	Total 588	588

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata and Kyanamukaaka sub-counties)	46 (46 Tsetse fly traps deployed and maintained in the period)	60 (Deployment and maintenance of tsetsefly traps in Bukakata, Kyesiiga and Kyanamukaaka sub-counties)
Non Standard Outputs:	1). 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub-counties 2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties. 3). Apiary demonstrations set up in Mukungwe and Kyesiiga sub-counties 4). Support to installation of apiary equipment supplied under Operation Wealth Creation and training of beneficiaries conducted in Mukungwe, Kyanamukaaka, Kyesiiga and Kabonera sub-counties.	53 Farmers trained in improved apiary technologies during the period	1). 60 farmers trained in improved & modern bee farming in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division 2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties. 3).Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported . 4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,608	<i>Non Wage Rec't:</i> 2,256	<i>Non Wage Rec't:</i> 2,942
	<i>Domestic Dev't</i> 3,001	<i>Domestic Dev't</i> 3,001	<i>Domestic Dev't</i> 0

Vote: 533 Masaka District

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)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,609	<i>Total</i>	5,257	<i>Total</i>	2,942

Output: Sector Capacity Development

Non Standard Outputs:

1) Training workshops to Agriculture Extension staff carried out

2) Tour of National Agriculture show in Jinja

<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>	4,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,446

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	22 (22 Businesses certified and issued with licences)	0 (N/A)			
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	2 (ONE--Masaka District Chamber of Commerce and Industry. One Trade sensitisation meeting organised at Maria Flo Hotel for all produce dealers in Masaka municipality)	3 (-District level)			
No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	22 (20 were inspected for compliance in Katwe-Butego division and Kimaanya/Kyabakuza Division. One business inspected; Sun Tea producers in Musisi Gardens was inspected for compliance and assisted to keep proper books of accounts Kimaanya women mushroom growers inspected for registration)	30 (Covering 9 sub-counties; 5-Mukungwe 5-Bukakata 5-Kyanamukaaka 5-Kyesiiga 5-Kabonera 5-Buwunga)			
No of awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	6 (Minyinya Farmers cooperative society Ltd.-kyanamukaaka Lwemodde Farmers coop.society Ltd. 1 Radio talk show held on sensitisation of micro, small, medium enterprises to subscribe to Uganda small scale industries association)	6 (Covering 9 sub-counties; -Nyendo-Ssenyange -Kimanya-Kyabakuza -Katwe-Butego -Mukungwe -Bukakata -Kyanamukaaka -Kyesiiga -Kabonera -Buwunga)			
Non Standard Outputs:	2 staff paid salaries	2 staff paid salaries for 9 months				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 533 Masaka District

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)

4. Production and Marketing

<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>	5,371	<i>Donor Dev't</i>	5,371	<i>Donor Dev't</i>	35,488
Total	5,371	Total	5,371	Total	36,488

Output: Enterprise Development Services

No of businesses assisted in business registration process	30 (Thirty (30) businesses assisted in business registration)	15 (15 business assisted in business registration Nyange Animal feeds, Masaka Tailors & fashion designers and Kawerimidde Farm estate None. A business hub conducted in conjunction with MAAIF, UNBS, URSB, URA to facilitate registration of businesses. We anticipate that in the subsequent quarters many business will be registered)	15 (Nyendo-Ssenyange Kimanya-Kyabakuza katwe-Butego Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)
No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)	6 (6 businesses linked to UNBS)	2 (Masaka municipality)
No of awareness radio shows participated in	12 (12 radio shows participated in one per month. Thirty businesses assisted in business registration Thirty businesses assisted in business registration)	5 (5 Radio shows participated in at Radio Buddu One radio talk show. Mobilised farmers to grow more beans and to join the masaka beans platform)	2 (District level Radio shows at Radio Buddu)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 580
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,832	<i>Donor Dev't</i> 3,832	<i>Donor Dev't</i> 4,500
	Total 3,832	Total 3,832	Total 5,080

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	24 (12 weekly market information reports disseminated (Nyendo, Masaka main, Kabonera & Kyabakuza markets) to stakeholders 12 market information reports disseminated to Mukungwe, Buwunga, Kyanamukaka, Kabonera, Kyesiiga, Bukakata Subcounties)	24 (Nyendo central market Masaka Central market Kabonera Market)
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Vote: 533 Masaka District

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				
No. of producers or producer groups linked to market internationally through UEPB	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwungwe, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	4 (4 project identification meetings Minyinya Farmers cooperative - Iwemodde Farmers cooperative Visits were made in 5 sub-counties)	24 (Nyendo central market Masaka Central market Kabonera Market)	
	2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwungwe, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	One Project identification meeting held. A meeting held with Mukungwe Pig farmers to sensitize them on linkages through UEPB)		
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 5,686	<i>Donor Dev't</i> 5,686	<i>Donor Dev't</i> 0	
	Total 5,686	Total 5,686	Total 500	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (20 cooperative groups assisted in registration in all sub-counties.)	8 (-Buzirango Farmers SACCO -Kanamu Muwololo SACCO -Kirinya Dairy Coop. Society -Greater Masaka Pig farmers Coop Union -Kako SS Staff SACCO Ltd.	()
		One Cooperative group mobilised for registration. Munno ddala cooperators Kabonera)	

Vote: 533 Masaka District

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)
4. Production and Marketing				
No of cooperative groups supervised	78 (1.1 Auditing 58 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego & Kimanya-Kyabakuza 1.2 Formation Of 20 New Societies In All The 9 Sub-Counties.9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga a,Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza 1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties. 1.4 Fifty Eight (58) Cooperative Societies Supervision)	21 (12 cooperative societies audited)	48 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	
No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration in Kyanamukaaka,Kyesiiga,Buwunga, Kabonera,Bukkakata,Mukungwe and the municipal divisions)	8 (8 cooperative groups mobilised for registration)	6 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev'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> 10,072	<i>Donor Dev't</i> 10,072	<i>Donor Dev't</i> 10,072	<i>Donor Dev't</i> 5,376
	Total 10,072	Total 10,072	Total 10,072	Total 6,476

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (10 New tourist sites identified in the entire Diostrict.)	2 (Two tourism attraction sites identified. Mumpu caves in Buwunga Subcounty)	4 (1)Mumpu caves & scenery 2) St Charles Lwanga at Birinzi 3) Msgr Ngobya & Sr Amedeo sites at Kitovu 4) Mutima clan Headquarters at
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Vote: 533 Masaka District

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)
4. Production and Marketing				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (15 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kysesiiiga, Buwunga, Mukungwe, Bukabandu street akata, Kabonera. 10 New tourist sites identified in the entire District.)	8 (Eight hospitality facilities identified. Arena kitovu, Vienna hotel behind akata, Kabonera. 10 New tourist sites identified in the entire District.)	Bbaale) 13 (Masaka Municipality Bukakata)	
No. of tourism promotion activities mainstreamed in district development plans	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamukaaka and Bukakata)	8 (1). Jubiya Forest reserve.- butterflies 2). Nabugabo Ramsar site 3). Namajuzi Ramsar site. 4). orchids Village, Nabugabo 5). Nabukonge Forest reserve-bird watching and black and white monkeys	13 (Municipality Buwunga Bukakata Kyanamukaaka)	
Non Standard Outputs:		Promoting the Trade and Industrial Park in Bukakata) N/A	N/A	
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 403
	<i>Domestic Dev'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> 2,667	<i>Donor Dev't</i> 2,667	<i>Donor Dev't</i> 1,572	<i>Donor Dev't</i> 1,572
	Total 2,667	Total 2,667	Total 1,975	

Output: Industrial Development Services

No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	20 (5 Maize mills have been supported during the period Five Mushrooms growers have been supported to add value to their products Ten value addition facilities identified for promotion)	8 (Municipality Mukungwe Bukakata Kyesiiiga Kyanamukaaka Kabonera Buwunga)
No. of opportunities identified for industrial development	5 (1 Five (5) Producer Groups Formed By June 30th 2016 For Value Addition in Kyanamukaaka, Kyesiiiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	6 (-palm tree pulp dealers sensitised for value addition Good quality sand for glass sheet manufacturing in Kyanamukaaka and Kyesiiiga sub-counties -1 Square mile Industrial Park in Bukakata sub-county -Coffee raw material has potential for supporting factories to manufacture instant coffee -Pineapple and Passion fruit raw material in Kyesiiiga, Kyanamukaaka, Bukakata & Buwunga for agro-processing Two producer groups identified. Mushroom growers in kimaanya, Okra producers in New kumbu)	3 (1) Fruit processing plant in Masaka Town 2) Sheet glass factory in Kyesiiiga 3) brick factory in Buwunga)

Vote: 533 Masaka District

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

No. of producer groups identified for collective value addition support	5 (2. 5 Producer Groups Promoted By June 30th 2016 To Obtain Value Addition Facilities)	5 (1. Kyesiiga coffee Farmers cooperative society ltd 2. Kyanamukaaka coffee Farmers cooperative society ltd in Kyesiiga & Kyanamukaaka sub-counties One group identified. Ahimbi Packers in Musisi gardens identified for value addition One group in kyanamukaka, one group in kyesiiga formed for value addition)	6 (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	
A report on the nature of value addition support existing and needed	YES (1 report on the nature of value addition support produced)	Yes (report on the nature of value addition support produced)	Yes (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	
Non Standard Outputs:	1 fruit processing factory for Masaka established	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 945	<i>Donor Dev't</i> 945	<i>Donor Dev't</i> 1,248	
	Total 945	Total 945	Total 2,249	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)	1 (District Tourism strategic plan and regulatory guide developed)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600	
	<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 600	

Output: Sector Capacity Development

Non Standard Outputs:			Short courses for staff in Information Technology and communication	
	<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> 1,300	
	<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 1,300	

Output: Sector Management and Monitoring

Non Standard Outputs:			Administration, coordination and Monitoring 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> 0	

Vote: 533 Masaka District

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

<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>	9,248
Total	0	Total	0	Total	9,248

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

1. All staff salaries paid for 12 months	All staff salaries paid for 3 month
2. Four DHMT meetings held at district headquarters	One DHMT meetings held at district headquarters
Four support supervision exercises held in 30 health facilities.	One support supervision exercises held in 30 health facilities.
Six Social Services Committee meetings held at district.	One Social Services Committee meetings held at district.
Twelve monthly routine fridge maintenance carried out in 30 health facilities.	Three monthly routine fridge maintenance carried out in 30 health facilities.
Utilities paid (Electricity and water).	Utilities paid (Electricity and water).
Doctors' allowance paid	Doctors' allowance paid
Four consultative meetings with Ministry of Health in Kampala held.	One consultative meetings with Ministry of Health in Kampala held.
Participated in the Twelve TPC meetings at the district.	Participated in the Twelve TPC meetings at the district.
Participated in six social services committee meeting.	Participated in six social services committee meeting.
Inspection of clinics and drug shops done.	Inspection of clinics and drug shops done.
Staff appraisal carried out.	Staff appraisal carried out.
Co-ordination of VHT activities carried out.	Co-ordination of VHT activities carried out.
Quarterly review meetings for VHTs held.	Quarterly review meetings for VHTs held.
Monthly DHT meetings conducted.	Monthly DHT meetings conducted.
Monthly monitoring of Immunisation outreches carried out.	Monthly monitoring of Immunisation outreches carried out.
Partners meetings held.	Partners meetings held.
Performance review meeting held.	Performance review meeting held.
Monthly field monitoring carried out.	Monthly field monitoring carried out.

<i>Wage Rec't:</i>	1,648,810	<i>Wage Rec't:</i>	1,236,608	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,404	<i>Non Wage Rec't:</i>	26,249	<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

Vote: 533 Masaka District

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>Donor Dev't</i>	261,000	<i>Donor Dev't</i>	265,494	<i>Donor Dev't</i>	0
Total	1,952,214	Total	1,528,351	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	NIL	NIL			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	366,404	<i>Non Wage Rec't:</i>	274,803	<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	366,404	Total	274,803	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	3029 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	4000 (No of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	16741 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	8000 (No of Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	428 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	500 (No of Deliveries that occurred at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)	1819 (Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu and Kitovu)	3000 (No of Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Non Standard Outputs:	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,276	<i>Non Wage Rec't:</i>	23,466
<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	31,276	Total	23,466
Total	31,276	Total	31,259

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

Number of outpatients that visited the Govt. health facilities.	296648 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	295720 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	300000 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	200 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	187 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	200 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

Vote: 533 Masaka District

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)
5. Health				
No of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	28 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	30 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	
Number of inpatients that visited the Govt. health facilities.	35000 (Number fo patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	24920 (Number fo patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III.)	
No of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	7376 (No. of Children Immunised at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	90 (Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	
No and proportion of deliveries conducted in the Govt. health facilities	11200 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	8364 (Deliveries conducted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	11200 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	
% age of approved posts filled with qualified health workers	80 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	80 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	
Non Standard Outputs:	N/A	NIL	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 126,959	<i>Non Wage Rec't:</i> 95,232	<i>Non Wage Rec't:</i> 119,040	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 533 Masaka District

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)

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	126,959		95,232		119,040	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Repair of the Department Ambulance at the District Headquarters	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>	2,545	<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	2,545	Total	0	Total	0

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)				
No of healthcentres constructed	()	0 (N/A)			1 (Rehabilitation of bukoto HCIII in Kabonera subcounty)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)				
No of healthcentres constructed	()	0 (N/A)			1 (Rehabilitation of bukoto HCIII in Kabonera subcounty)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)				
No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)			1 (Construction of staff house and toilet at Kamulegu HCIII in Kyesiiga subcounty)	
Non Standard Outputs:		NIL				
	<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>	29,366	<i>Domestic Dev't</i>	27,681	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,366	Total	27,681	Total	90,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards	1 ()	0 (N/A)			1 (Construction of Maternity and	
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Vote: 533 Masaka District

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)	

5. Health

constructed				toilet at Bukeeri HCIII in Buwunga subcounty)
No of maternity wards rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	160,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	0 ()	0 (N/A)	1 (OPD and Five stance Latrine constructed at Kitunga HCII)	
Non Standard Outputs:		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>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	100,000

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	()	12000 (No of Outpatients that visited Kitovu hospital.)	
Number of inpatients that visited the NGO hospital facility	()	()	6000 (No of Inpatients that visited Kitovu hospital.)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1300 (Deliveries conducted at Kitovu hospital)	
Non Standard Outputs:			NIL	
	<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>	366,195
	<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	366,195

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 533 Masaka District

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)

5. Health

Non Standard Outputs:

1. All staff salaries paid for 12 months
2. Four DHMT meetings held at district headquarters
- Four support supervision exercises held in 30 health facilities.
- Six Social Services Committee meetings held at district.
- Twelve monthly routine fridge maintenance carried out in 30 health facilities.
- Utilities paid (Electricity and water).
- Doctors' allowance paid

- Four consultative meetings with Ministry of Health in Kampala held.
- Participated in the Twelve TPC meetings at the district.
- Participated in six social services committee meeting.
- Inspection of clinics and drug shops done.
- Staff appraisal carried out.
- Co-ordination of VHT activities carried out.
- Quarterly review meetings for VHTs held.
- Monthly DHT meetings conducted.
- Monthly monitoring of Immunisation outreaches carried out.
- Partners meetings held.
- Performance review meeting held.
- Monthly field monitoring carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,579,353
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,382
<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>	641,956
Total	0	Total	0	Total	2,265,691

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>	5,000
<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

Vote: 533 Masaka District

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)

5. Health

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:

Registration of Candidates, Setting Primary teachers salaries paid and modulation of Mock Exams and participating in National Kids athletics

<i>Wage Rec't:</i>	4,438,674	<i>Wage Rec't:</i>	3,329,005	<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>	0
<i>Donor Dev't</i>	35,025	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,473,699	Total	3,329,005	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)

280 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc

1. Kamengo St. Jude
2. Kyantale
3. Buwunde
4. Lukode St. Francis
5. Zzimwe COPE
6. Kamuzinda COPE
7. Kyamula
8. Buna
9. Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13. Kkindu

- Buwunga
- 1 Butale Moslem
 - 2 Nkuke
 - 3 Mugamba
 - 4 Narozari
 - 5 Lwannunda
 - 6 Kasaka
 - 7 Ggulama
 - 8 Kitengeesa C/U
 - 9 Kyassuma
 - 10 Bulando
 - 11 Kasozi St. Mary's

Vote: 533 Masaka District

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)

6. Education

12Kyabbumba
13Kijonjo
14Kajuna
15Kyengerere
16Butenzi P/S
17Tekera Kanywa

Bukakata
1Kabendera
2Sunga
3Bukakkata
4Ggolooba
5Green Valley Kasanje

Mukungwe
1Kiyumba
2Butende
3Mpugwe
4Kinyerere
5Kitenga
6Kako
7Kasaala
8Ndegeya C/U
9Kyalusowe
10Kaddugala
11Ndegeya R/C
12St. Henry's Kiwaala
13Nyendo Misaali
14Kalagala COPE
15Masaka School (SNE)

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema

Vote: 533 Masaka District

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)

6. Education

10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b`e
 paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District

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)
6. Education			
No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera	100 (n 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera	300 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. .Kyantale 3.Buwunde 4.Lukode St. Francis 5.Zzimwe COPE 6.Kamuzinda COPE 7.Kyamula 8.Buna 9.Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)
	1Kisenyi	1Kisenyi	14Kalagala COPE
	2Bisanje R/C	2Bisanje R/C	15Masaka School (SNE)
	3Kiwanyi	3Kiwanyi	
	4Kiziba	4Kiziba	Kabonera
	5Butale Mixed	5Butale Mixed	1Kisenyi
	6Butaaya	6Butaaya	2Bisanje R/C
	7Kitanga	7Kitanga	3Kiwanyi
	8Kasango	8Kasango	4Kiziba
	9Kikungwe Mos.	9Kikungwe Mos.	5Butale Mixed
	10Gayaza Muliira	10Gayaza Muliira	6Butaaya
	11Kaseeta	11Kaseeta	7Kitanga
	12Bisanje Moslem	12Bisanje Moslem	8Kasango
	13Ahamadiya	13Ahamadiya	9Kikungwe Mos.
	14Kikungwe C/U	14Kikungwe C/U	10Gayaza Muliira
	15Kyamuyimbwa	15Kyamuyimbwa	11Kaseeta
	16Nabinene	16Nabinene	12Bisanje Moslem
	17Butale CU	17Butale CU	13Ahamadiya
			14Kikungwe C/U
	Kyesiiga Sub counties.	Kyesiiga Sub counties.	15Kyamuyimbwa
	1Kamulegu	1Kamulegu	16Nabinene
	2Kitunga C/U	2Kitunga C/U	17Butale CU
	3Lwaggulwe	3Lwaggulwe	
	4Bbuuliro	4Bbuuliro	Kyesiiga Sub counties.
	5Kyesiiga	5Kyesiiga	1Kamulegu
	6Kabanda	6Kabanda	2Kitunga C/U
	7Bugere	7Bugere	3Lwaggulwe
	8Kitunga Moslem)	8Kitunga Moslem	4Bbuuliro
		Katikamu	5Kyesiiga
		Kikonda	6Kabanda
		Mulema)	7Bugere
			8Kitunga Moslem
			9 Mulema
			10 Katikamu
			11. Kikonda
			Departmental Hqtr Staff salary b`e paid
			One Senior Inspector of Schools
			One District Education Officer
			One Office attendant)

Vote: 533 Masaka District

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)
6. Education			
No. of teachers paid salaries	()	()	841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala 13 Nyendo Misaali

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)

6. Education

14Kalagala COPE
15Masaka School (SNE)

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda
Departmental Hqtr Staff salary b`e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Vote: 533 Masaka District

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)
6. Education			
No. of qualified primary teachers	()	()	841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C 12 St. Henry's Kiwaala 13 Nyendo Misaali

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)

6. Education

14Kalagala COPE
15Masaka School (SNE)

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda
Departmental Hqtr Staff salary b`e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Vote: 533 Masaka District

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)
6. Education			
No. of pupils enrolled in UPE	26952 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)	26952 (n 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE) Kabonera	20861 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. .Kyantale 3.Buwunde 4.Lukode St. Francis 5.Zzimwe COPE 6.Kamuzinda COPE 7.Kyamula 8.Buna 9.Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali

Vote: 533 Masaka District

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)
	Kabonera	1Kisenyi	14Kalagala COPE
	1Kisenyi	2Bisanje R/C	15Masaka School (SNE)
	2Bisanje R/C	3Kiwanyi	
	3Kiwanyi	4Kiziba	Kabonera
	4Kiziba	5Butale Mixed	1Kisenyi
	5Butale Mixed	6Butaaya	2Bisanje R/C
	6Butaaya	7Kitanga	3Kiwanyi
	7Kitanga	8Kasango	4Kiziba
	8Kasango	9Kikungwe Mos.	5Butale Mixed
	9Kikungwe Mos.	10Gayaza Muliira	6Butaaya
	10Gayaza Muliira	11Kaseeta	7Kitanga
	11Kaseeta	12Bisanje Moslem	8Kasango
	12Bisanje Moslem	13Ahamadiya	9Kikungwe Mos.
	13Ahamadiya	14Kikungwe C/U	10Gayaza Muliira
	14Kikungwe C/U	15Kyamuyimbwa	11Kaseeta
	15Kyamuyimbwa	16Nabinene	12Bisanje Moslem
	16Nabinene	17Butale CU	13Ahamadiya
	17Butale CU		14Kikungwe C/U
	Kyesiiiga Sub counties.	Kyesiiiga Sub counties.	15Kyamuyimbwa
	1Kamulegu	1Kamulegu	16Nabinene
	2Kitunga C/U	2Kitunga C/U	17Butale CU
	3Lwaggulwe	3Lwaggulwe	
	4Bbuuliro	4Bbuuliro	Kyesiiiga Sub counties.
	5Kyesiiiga	5Kyesiiiga	1Kamulegu
	6Kabanda	6Kabanda	2Kitunga C/U
	7Bugere	7Bugere	3Lwaggulwe
	8Kitunga Moslem)	8Kitunga Moslem	4Bbuuliro
		Katikamu	5Kyesiiiga
		Kikonda	6Kabanda
		Mulema)	7Bugere
			8Kitunga Moslem
			9 Mulema
			10 Katikamu
			11. Kikonda
			Departmental Hqtr Staff salary b`e paid
			One Senior Inspector of Schools
			One District Education Officer
			One Office attendant)

Vote: 533 Masaka District

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)
	6. Education		
No. of pupils sitting PLE	4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. .Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Ssunga 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy (Private) Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill (Private) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba	0 (Registration is on going)	4000 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2 .Kyantale 3.Buwunde 4.Lukode St. Francis 5.Zzimwe COPE 6.Kamuzinda COPE 7.Kyamula 8.Buna 9.Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Ssunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali

Vote: 533 Masaka District

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)	
	5Butale Mixed		14Kalagala COPE	
	6Butaaya		15Masaka School (SNE)	
	7Kitanga			
	8Kasango		Kabonera	
	9Kikungwe Mos.		1Kisenyi	
	10Gayaza Muliira		2Bisanje R/C	
	11Kaseeta		3Kiwanyi	
	12Bisanje Moslem		4Kiziba	
	13Ahamadiya		5Butale Mixed	
	14Kikungwe C/U		6Butaaya	
	15Kyamuyimbwa		7Kitanga	
	16Nabinene		8Kasango	
	17St. Lucia Junior School(Private)		9Kikungwe Mos.	
	18 St Thereza Kirinya Parents (Private)		10Gayaza Muliira	
	Kyesiiga Sub counties.		11Kaseeta	
	1Kamulegu		12Bisanje Moslem	
	2Kitunga C/U		13Ahamadiya	
	3Lwaggulwe		14Kikungwe C/U	
	4Bbuliro		15Kyamuyimbwa	
	5Kyesiiga		16Nabinene	
	6Kabanda		17Butale CU	
	7Bugere			
	8Kitunga Moslem		Kyesiiga Sub counties.	
	9 Katikamu)		1Kamulegu	
			2Kitunga C/U	
			3Lwaggulwe	
			4Bbuliro	
			5Kyesiiga	
			6Kabanda	
			7Bugere	
			8Kitunga Moslem	
			9 Mulema	
			10 Katikamu	
			11. Kikonda	
			Departmental Hqtr Staff salary b`e paid	
			One Senior Inspector of Schools	
			One District Education Officer	
			One Office attendant)	
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	N/A	None	
	1.Kyanamukaka; 6			
	2. Buwunga : 11			
	3.Bukakata : 1			
	4 Mukungwe, 8			
	5 Kabonera : 8			
	6 Kyesiiga :5			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 4,487,440	
	Non Wage Rec't: 274,890	Non Wage Rec't: 175,508	Non Wage Rec't: 274,890	
	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 274,890	Total 175,508	Total 4,762,329	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	()
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Vote: 533 Masaka District

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)		
6. Education						
No. of classrooms constructed in UPE	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)	2 (Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S Construction of two classrooms at Bujju P/S in Kyanamukaaka S/C is still under construction at roofing level.)		7 (Class room constructed at Kitenga Primary school in Mukungwe S/C.)		
Non Standard Outputs:	N/A	None		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	198,677	<i>Domestic Dev't</i>	93,719	<i>Domestic Dev't</i>	763,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,677	Total	93,719	Total	763,959
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	15 (Construction of five stance lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Subin County respectively.)	0 (Construction of five stance lined pit latrine at Kamulegu Primary School, in Kyesiiga S/C, Ssunga P/S in Bukakkata S/C, Kalagala COPE Mukungwe S/C is ongoing and is on roofing level)		2 (Five stance lined pit latrines constructed at Kitunga C/U PS in Kitunga Parish Kyesiiga SC, St Mosdesta Bisanje in Bisanje Parish Kabonera S/C)		
No. of latrine stances rehabilitated	()	0 (None)		()		
Non Standard Outputs:	N/A	None		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,557	<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	58,557	Total	0	Total	0
Output: Teacher house construction and rehabilitation						
No. of teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Kyanamukaaka SC)	0 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village , Kanywa Parish in Buwunga SC is on-going at finishing level)		0 (Not budgeted for)		
No. of teacher houses rehabilitated	()	0 (None)		()		
Non Standard Outputs:	NA	None		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	81,498	<i>Domestic Dev't</i>	41,247	<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	81,498	Total	41,247	Total	0
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	4 (Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S, Butale C/U, Bujju P/S and Ggulama P/S)	0 (None)		8 (Teachers desks and chairs delivered to beneficiary schools)		
Non Standard Outputs:		None		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 533 Masaka District

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

<i>Domestic Dev't</i>	10,572	<i>Domestic Dev't</i>	7,321	<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	10,572	Total	7,321	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	1,226,077	<i>Wage Rec't:</i>	919,558	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,226,077	Total	919,558	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	2300 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
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Vote: 533 Masaka District

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)

6. Education

No. of teaching and non teaching staff paid	()	()	1000 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1. Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4. Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5. Lakes High Kalinga KYANAMUKAAKA S/C 1. Lake side Nkoma SS 2. St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries Kikungwe SS Kirimya Voc. SS Mugendawala, Green Hill SS Bukoto Masaka, Kirimya High in Kabonera SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga, Kitengeesa Comp. SS, Sch, Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozaali IN Buwunga SC, Mivule SS IN Bukakkata SC, Lakesside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS&)	6607 (The following schools are USE Beneficiaries Kikungwe SS(337) Kirimya Voc. SS Mugendawala (618), Green Hill SS Bukoto Masaka(369), Kirimya High (450) in Kabonera SC, St. Anthony SS Kayunga.(1058) Kaddugala SS (443), Kizza Memorial (465), Mawanda Hill Girls SS (89), St. Micheal Voc. SS Butende(303) IN Mukungwe SC Lakes High Sch. Kalinga (163), Kitengeesa Comp. SS (232), Sch, Ggulama SS Nakateete(307), John Hill SS(348) & St. Martin SS Narozal (214) in Buwunga SC Mivule SS (111) IN Bukakkata SC, Lakesside SS Nkoma St. Mugagaga Voc Kkindu (372) IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS (426)	775 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1. Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4. Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5. Lakes High Kalinga KYANAMUKAAKA S/C 1. Lake side Nkoma SS 2. St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)

Vote: 533 Masaka District

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)
6. Education				
No. of students passing O level	()	()	1500 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1. Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4. Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5. Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2. St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	
Non Standard Outputs:	N/A	N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	876,708	<i>Non Wage Rec't:</i>	584,472
	<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	876,708	Total	584,472
			<i>Wage Rec't:</i>	1,226,077
			<i>Non Wage Rec't:</i>	876,708
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,102,785

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction of class room blocks at Kayunga Secondary School)	1 (Construction of class room blocks at Kayunga Secondary School)	0 (None)	
No. of classrooms rehabilitated in USE	0 (None)	0 (NONE)	()	
Non Standard Outputs:	None	N/A	None	
	<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>	40,000	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	40,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Technical Schools.)	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PT)	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)
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Vote: 533 Masaka District

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)
No. of students in tertiary education	341 (341 students at Ndegeya Core PTC)	341 (341 students at Ndegeya Core PTC)	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	
Non Standard Outputs:	N/A	NONE	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 777,108	
	<i>Non Wage Rec't:</i> 408,805	<i>Non Wage Rec't:</i> 271,078	<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 408,805	Total 271,078	Total 777,108	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC	Tertiary developments implemented.
	Funds transferred to Ndegeya Core Primary Teachers College	Funds transferred to Ndegeya Core Primary Teachers College	
	<i>Wage Rec't:</i> 299,911	<i>Wage Rec't:</i> 224,933	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 313,617	<i>Non Wage Rec't:</i> 209,078	<i>Non Wage Rec't:</i> 651,422
	<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 613,528	Total 434,011	Total 651,422

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1 .Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored	1 .Salaries are paid to department Staff ieSenior Inspecto of schools ,District Education officer , and office attendant ,	Examinations administered
	<i>Wage Rec't:</i> 36,648	<i>Wage Rec't:</i> 27,486	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,294	<i>Non Wage Rec't:</i> 17,462	<i>Non Wage Rec't:</i> 12,742
	<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 54,942	Total 44,948	Total 12,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	0 (None)	1 (Ndegeya CPTC)
No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	15 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schoolswere monitored)	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)

Vote: 533 Masaka District

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)
	6. Education		
No. of primary schools inspected in quarter	98 (20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	105 (78 UPE Schools and 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected once.	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)
	BUWUNGA Sub County	BUWUNGA Sub County	
	Butale Moslem	Butale Moslem	
	Nkuke	Nkuke	
	Mugamba	Mugamba	
	Narozari	Narozari	
	Lwannunda	Lwannunda	
	Kasaka	Kasaka	
	Ggulama	Ggulama	
	Kitengeesa C/U	Kitengeesa C/U	
	Kyassuma	Kyassuma	
	Bulando	Bulando	
	Kasozi St. Mary's	Kasozi St. Mary's	
	Kyabbumba	Kyabbumba	
	Kijonjo	Kijonjo	
	Kajuna	Kajuna	
	Kyengerere	Kyengerere	
	Butenzi P/S	Butenzi P/S	
	Bulungibwabazadde Parents	Bulungibwabazadde Parents	
	Ngobya Modern PS	Ngobya Modern PS	
	St. Gerald Nakateete PS	St. Gerald Nakateete PS	
	Step by Step	Step by Step	
	MUKUNGWE SUB-COUNTY	MUKUNGWE SUB-COUNTY	
	Kiyumba	Kiyumba	
	Butende	Butende	
	Mpugwe	Mpugwe	
	Kinyerere	Kinyerere	
	Kitenga	Kitenga	
	Kako	Kako	
	Kasaala	Kasaala	
	Ndegeya C/U	Ndegeya C/U	
	Kyalusowe	Kyalusowe	
	Kaddugala	Kaddugala	
	Ndegeya R/C	Ndegeya R/C	
	St. Henry's Kiwaala	St. Henry's Kiwaala	
	Nyendo Misaali	Nyendo Misaali	
	Kalagala COPE	Kalagala COPE	
	Good Hope Mpugwe	Good Hope Mpugwe	
	Brain Trust Luvule	Brain Trust Luvule	
	Toto wa Uganda PS	Toto wa Uganda PS	
	Mpugwe Education Centre	Mpugwe Education Centre	
	KYANNAMUKAACA SUB-COUNTY	KYANNAMUKAACA SUB-COUNTY	
	Kkindu	Kkindu	
	Kamengo St. Jude	Kamengo St. Jude	
	Kyantale	Kyantale	
	Buwunde	Buwunde	
	Kyamula	Kyamula	
	Bujju	Bujju	
	Lukodde Mos.	Lukodde Mos.	
	Luzinga	Luzinga	
	Buna	Buna	
	Lukodde St. Francis	Lukodde St. Francis	
	Zzimwe COPE	Lukodde St. Francis	

Vote: 533 Masaka District

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)
	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents		
	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS		
	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy		
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)		
No. of inspection reports provided to Council	4 (Quarterly reports to be submitted to District Council)	0 (None)	4 (At the District Headquarters)	
Non Standard Outputs:	N/A	None	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 533 Masaka District

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)

6. Education

<i>Non Wage Rec't:</i>	34,496	<i>Non Wage Rec't:</i>	24,115	<i>Non Wage Rec't:</i>	34,496
<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	34,496	Total	24,115	Total	34,496

Output: Sports Development services

Non Standard Outputs:	Games and Sports supported in the District.	District participated in Music Dance and Drama upto National Level	N/A
<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>	101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	101

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:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Roads committee meetings held.	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Roads committee meetings held.	Purchase of office stationery, consumables, Travel inland and office running.
<i>Wage Rec't:</i>	42,363	<i>Wage Rec't:</i>	31,772
<i>Non Wage Rec't:</i>	31,304	<i>Non Wage Rec't:</i>	4,587
<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	73,667	Total	36,359

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 ()	0 (N/A)	12 (Three per quarter)
Non Standard Outputs:		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>	67,944
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

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)

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	67,944
Output: District Roads Maintenance (URF)						
No. of bridges maintained	()	0 (N/A)	0 (N/A)	0 (N/A)		
Length in Km of District roads periodically maintained	()	22 (Maintenance of, Mutemula-Nakiyaga Road 11.14Km. Bulayi-Kagto-Kiyumba Road 9.15Km.)	77 (A. Periodic Road Maintenance	1Bukunda-Manzi-Kamuzinda	2Buwunga-Kitengesa	3Bbaale-Kayembe-Nakigga
				4Lwemmodde-Katikamu-Kalokoso	5Nakiyaga-Tekera	6Nkoma-Buyaga-Bbaale
				7Kaddugala-Kateera	8Mpugwe-Katwadde	9Kagezi-Kitanga-Kyoggya
				10Kyanamukaaka-Buyaga)		

Vote: 533 Masaka District

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)	
Length in Km of District roads routinely maintained	274 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kadduagala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	209 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kadduagala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)	108 (B. Routine Manual Maintenance 1Bulayi -Kigaato 2Mitemula -Nakiyaga 3Buna-Katinyondo 4Kadduagala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi -Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi)	
Non Standard Outputs:		N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 184,599	Non Wage Rec't: 121,365	Non Wage Rec't: 411,118	411,118
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 184,599	Total 121,365	Total 411,118	

Vote: 533 Masaka District**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)	

7a. Roads and Engineering**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>	67,944	<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	67,944	Total	0	Total	0

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Road Maintenance Unit maintained in Working Condition

Road Maintenance Unit maintained in Working Condition.
Contract staff paid salaries for nine months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,182	<i>Non Wage Rec't:</i>	51,918	<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	89,182	Total	51,918	Total	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

District compound Maintenance

District compound Maintained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	128,684	<i>Non Wage Rec't:</i>	4,297	<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	128,684	Total	4,297	Total	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Finishing works on proposed Adminstrative Block at Kizungu.

Nil

<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>	116,000	<i>Domestic Dev't</i>	57,204	<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	116,000	Total	57,204	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 533 Masaka District

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)	

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance. Payment of staff salaries.	Purchase of Stationary and office consumables, payment water bills, 2. Preperation and Submission of 1 quarterly report.3. Vehicle manitenance.	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.
	<i>Wage Rec't:</i> 37,796	<i>Wage Rec't:</i> 20,964	<i>Wage Rec't:</i> 27,952
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,123
	<i>Domestic Dev't</i> 8,756	<i>Domestic Dev't</i> 10,152	<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 46,552	Total 31,116	Total 36,074

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)	15 (Buwunga Kamwozi Kijonjo P/S Buwunga Ggulama John Hill S.S. Kabonera Kyamuyimbwa St. Vincent Kabonera Bisanje Kijonjo P/S Kabonera Kyamuyimbwa Kyamuyimbwa HC II Buwunga Kanywa Tekera P/S Kabonera Kyamuyimbwa Kiziba P/S Kabonera Bisanje Bisanje Moslem P/S Kyesiiga Bugere St. Lucia Mixed P/S Buwunga Mazinga Kajuna Mugamba. Mukungwe Bugabira Kyaluggo Buwunga Ggulama Jangano Mukungwe Matanga Butende Kyesiiga Bugere Mweruka Kyesiiga Matanga Lwemodde Kyesiiga Kyesiiga Kikonda Kyanamukaka Kyantale Ttala Kyanamukaka Buyinja Kyembazzi Kabonera Bisanje Butaaya Bukakata Ssunga Bulaayi Kabonera Butale Kikungwe Kabonera Kirimya Kirimya)	12 (Three times quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	4 (On quarterly basis)
No. of sources tested for water quality	()	25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.)	24 (Four in each sub-county.)
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (One District Water Supply and Sanitation Coordination Meeting was held.)	12 (One per month)

Vote: 533 Masaka District

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)	

7b. Water

No. of water points tested for quality (0) 25 (In Mukungwe, Kabonera, Bukakata, Kyesiiga, Buwunnga, and Kyanamukaaka sub-counties.) 30 (Five water points per each sub-county)

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>	14,000
<i>Domestic Dev't</i>	29,222	<i>Domestic Dev't</i>	33,859	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,222	Total	33,859	Total	14,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken (0) 0 (N/A) 4 (One in each quarter.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices (0) 0 (N/A) (0)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation (0) 0 (N/A) (0)

No. of Water User Committee members trained (0) 0 (N/A) (0)

No. of water user committees formed. (0) 0 (N/A) 12 (Two in each sub-county)

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>	14,324
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,392

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated. 1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated. Sanitation and Hygiene implemented in the District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,400	<i>Non Wage Rec't:</i>	16,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,400	Total	16,700	Total	22,000

3. Capital Purchases

Vote: 533 Masaka District

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)	

7b. Water

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Sub-county ParishVillage kyesiigaBbuliroBright star P/S kyesiigaBbuliroSt Edward Ddimu kyesiigaKyesiigaJohnking BuwungaBuwunga Buwunga s/c BuwungaMazinga Butenzi P/S Bukkakata BukubongaSunlight p/s Mukungwe Bulayi Kirinda parents p/s Mukungwe Bulayi Kids Care p/s Kyanamukaakakyantale Kyananjula p/s Kabonerakyamuyimbwa Kikaalaala p/s		
	<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>	75,746
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	75,746

Output: Other Capital

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera,kyanamukaaka,Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties.	Retention payment for promotion of Domestic rain water harvesting tanks at schools. 1.Butale C/U, 2.St Barnabas p.s Mugamba, 3.St Geogry P.S Butende, 4.Kiyumba P.S. for FY 2014/16 .				
	<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>	75,746	<i>Domestic Dev't</i>	42,052	<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	75,746	Total	42,052	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 1 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)	0 (Nil)		1 (Namirembe Landing Site)		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,946	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,939
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,946	Total	0	Total	25,939

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (Construction of 24 point water sources in all sub-counties.)	1 (Kabonera, Kakunyu Kisenyi village.)		22 (kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi
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Vote: 533 Masaka District

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)
				BuwungaGgulamaKawele BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinzi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	151,732	<i>Domestic Dev't</i>	43,877
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,732	Total	43,877
				Total 115,513

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (KitengeesaBorehole, Nkuke, Kako Nile vocationla, Minyanya bore hole rehabilitation is on goingpending the insuance of certificate for completion.)	6 (One in each sub-county)	
No. of deep boreholes drilled (hand pump, motorised)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	0 (Nil)	3 (Kyesiiga, Kyanamukaaka and Bukakata Sub-counties.)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,283	<i>Domestic Dev't</i>	75,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,283	Total	75,064
				Total 102,672

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 533 Masaka District

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)

8. Natural Resources

Non Standard Outputs:	4 performance agreement reports produced by end June 2016	performance agreement reports produced (Bi-annual)	4 performance agreement reports produced by end June 2017
	production of departmental annual workplans carried out	production of departmental annual workplans 2016/17	production of departmental annual workplans carried out
	NR staff appraisal conducted	NR staff appraisal conducted	NR staff appraisal conducted
	6 production & natural resources committee meetings attended by end June 2016	3 production & natural resources committee meetings attended	6 production & natural resources committee meetings attended by end June 2017
	12 departmental reports complied by end of June 2016	8 departmental reports complied for DTTC	12 departmental reports complied by end of June 2017
	50 weekly management meeting attended and reports submitted	15 weekly management meeting attended and reports submitted	50 weekly management meeting attended and reports submitted
	12 DTTC meetings attended by end June 2016	3 council meetings attended by end Dec 2015	12 DTTC meetings attended by end June 2017
	6 council meetings attended by end June 2016	submitted the natural resource workplan 2016/17	6 council meetings attended by end June 2017
	Coordination of LVEMPII activities done	attended one production & natural resources committee meeting	Coordination of LVEMPII activities done
	LVEMPII 5 district strategic intervention projects	LVEMPII projects activities coordinated	LVEMPII 5 district strategic intervention projects (3 up-scaled)
	LVEMP 5 CDD sub projects implemented & monitored	a) 5 CDD groups supervised & monitored	LVEMP 1 CDD sub projects implemented & monitored
	Climate Change activities mainstreamed into District sectors and projects	Namirembe Ggwamba group Office construction is on-going	Climate Change activities mainstreamed into District sectors and projects
	Community needs assessment	Ssabawaali youth group Fish pond cleaned & ready for re-stocking	Formulate adaptation & mitigation plans at all local government levels
	Formulate adaptation & mitigation plans at all local government levels	Bakansimbi dev. Group Honey processing on-going	Mainstream sub-county and District C.C work plans
	Mainstream sub-county and District C.C work plans	WAPWE group waste plastic collection is on-going.	Sensitization meetings to all stakeholders on CC
	Sensitization meetings to all stakeholders	Strategic intervention projects activities are on small scale due to lack of funds as the last disbursement was on 27th Feb 2015	C.C radio programs
	C.C radio programs		Training C.C adaptation & mitigation activities
	Training C.C adaptation & mitigation activities		Enact bye laws & ordinances
	Enact bye laws & ordinances		Climate Change project interventions
	Networking- Private sector, academia, NGOs & the media		promotion of soil & water conservation practice (SLM)
	Climate Change project interventions		Provision of early maturing and

Vote: 533 Masaka District

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)
	promotion of soil & water conservation practice (SLM)		high yielding stock & planting materials	
	Surveillance & control of emerging pests & diseases in crop, livestock and fisheries		promotion of modern apiary technologies	
	Provision of early maturing and high yielding stock & planting materials		Promotion of low cost water harvesting technologies at Household & in gardens	
	promotion of modern apiary technologies		Low cost irrigation technologies	
	Provision of early maturing and high yielding stock & planting materials			
	Promotion of crafts making and eco-tourism			
	Promotion of low cost water harvesting technologies at Household & in gardens			
	Low cost irrigation technologies			
	<i>Wage Rec't:</i> 147,666	<i>Wage Rec't:</i> 110,749	<i>Wage Rec't:</i> 147,666	
	<i>Non Wage Rec't:</i> 5,659	<i>Non Wage Rec't:</i> 4,317	<i>Non Wage Rec't:</i> 2,418	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 412,821	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	Total 566,146	Total 115,067	Total 200,084	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) participating	200 (Increasing tree coverage in the District by planting 450,000 seedlings to mitigate climate change effects and improving livelihoods for the community)	100 (104000 eucalyptus tree seedlings distributed & planted)	500 (Increased tree coverage by planting 1,000,000 tree (indigenous, woodlots, & fruits) seedlings on both private land & District land for livelihood improvement & mitigating climate change impacts)
Number of people (Men and Women) participating in tree planting days	1250 (Farmer groups trained in tree planting and forestry management)	53 (48 individuals and 4 institutions participated in tree planting and mamangement)	3500 (community members trained & participated in treee planting/ forestry management)
	Demonstrations in tree planting in the water shed along the soil bands		
	provision of alternative income generating activities like apiary & woodlots establishments)		

Vote: 533 Masaka District

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)	
Non Standard Outputs:	N/A	n/a	promotion of stabilised bricks in construction industry to reduce on tree destruction Demonstrations in tree planting in the water shed along the soil bands provision of alternative income generating activities like apiary & woodlots establishments	
	<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>	150,000	<i>Donor Dev't</i>	34,176
	Total	150,000	Total	34,176
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	200,000
			Total	200,000

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

No. of Agro forestry Demonstrations	1500 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings. 10 Institutional cooking saving stoves to mitigate climate change 1350 house hold saving stoves constructed to mitigate climate chnage Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change promotion of agro-forestry and bee forage planting activities)	32 (1 demonstration fruits orchard (150 mango fruit trees) 6 agro-forestry demonstrations of (soil and water conservation of 2' deep x 2' wide x 50meters long constructed and planted with calliandra) 10 household stoves constructed 870kg of charcaol briquetting in a quarter 2 institutions help to construct soil & water conservation structures in their planted trees)	150 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)
No. of community members trained (Men and Women) in forestry management	890 (24 community groups trained in forestry management Mobilisation of communities)	3 (3 youth groups of 15 individuals trained in agro-forestry and soil and water conservation)	850 (Community & institutions trained in forestry managemnt, fuel wood saving technologies, chorcoal briquetting making, soil & water conservation technologies,)

Vote: 533 Masaka District

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)

8. Natural Resources

Non Standard Outputs:	N/A	n/a	20 Institutional cooking saving stoves to mitigate climate change	
			20 eco-stoves supplied to urban community	
			4000 meters of soil & water conservation structures constructed with hedgerows	
			charcoal briquetting making & saling	
			construction of a Biomass energy technology resource center at the district H/Q	
	<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>	20,000
	<i>Donor Dev't</i>	300,000	<i>Donor Dev't</i>	9,979
	Total	300,000	Total	9,979
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,000
			<i>Donor Dev't</i>	480,004
			Total	500,004

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	17 (17 patrols for revenue collection & extension service)	30 (Forestry monitoring and inspection to reduce illegal forestry activity)	
Non Standard Outputs:	N/A	n/a	initiating new sources of revenue from forestry sector	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	712
	<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	3,500	Total	712
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	20 (Community wetland management committees established)	4 (Kaseeta wetland committee in Kyanamukaka trained)	0 (n/a)	
		wetland management committee trained in kasali-kaganda village to conserve the area wetland)		
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>	4,000	<i>Non Wage Rec't:</i>	2,075
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	2,075
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria)	0 (NO IMPLEMENTATION)	130 (Degraded areas of wetlands restored in Kyanamukaka, and kabonera sub counties)	
	20kms of wetlands areas		30kms of wetlands areas demarcated	

Vote: 533 Masaka District

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)	
	dermarcated			
	40 alternative activities for income provisional to communities in apiary, poutly, piggery, fish farming)		40 alternative activities for income provisional to communities in apiary, poutly, piggery, fish farming, daily	
			10 water points for small scale irrigation provided to community)	
No. of Wetland Action Plans and regulations developed	12 (6 sub county wetland action plan developed)	0 (no activity carried out)	1 (Community wetland action plans conducted)	
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> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,019	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 2,704	<i>Donor Dev't</i> 0	
	Total 200,300	Total 2,704	Total 1,019	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (conducting public lecture for 0 (no implementation) schools especially secondary	0 (no implementation)	0 (n/a)	
	6 community groups trained in ENR monitoring activities			
	commemoration of world environmental related days WWD/WED, FORESTRY DAY,			
	promotion of Eco-friendly schools and environmental education			
	Climate change adaptation & mitigation plans produced & implemented			
	2000 people made aware & trained in climate change effects			
	Review of the DSOER 2010)			
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> 2,500	<i>Non Wage Rec't:</i> 750	<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 2,500	Total 750	Total 0	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 Wetland inspection and monitoring carried out by end June 2016	60 (Wetlands monitored in kyanamaukaka & Kabonera	30 (Wetland inspection and monitoring carried out by end June 2017	
	150 compliance assistance certificates signed with developers by end June 2016	5 compliance agreement signed in Gambuze wetland)	150 compliance assistance certificates signed with developers by end June 2017	
	Reviewed EIA/EA, site inspections,		Reviewed EIA/EA, site inspections,	

Vote: 533 Masaka District

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)

8. Natural Resources

comments submitted to NEMA, and conditions of approval followed up			comments submitted to NEMA, and conditions of approval followed up		
Environmental Screening for 40 district projects done by end march 2015			Environmental Screening for 40 district projects done by end march 2017		
environmental monitoring for projects to ensure compliance carried out			environmental monitoring for projects to ensure compliance carried out		
Environmental certification for 40 projects carried out by June 30th 2016)			Environmental certification for 40 projects carried out by June 30th 2017)		

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>	5,147	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	2,000
<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	5,147	Total	1,250	Total	2,000

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

No. of new land disputes settled within FY	4500 (4500 surveying, valuations, tittling and lease management to be handled by June 2016)	2046 (LAND TRANSACTIONS CARRIED OUT)	0 (n/a)
Non Standard Outputs:	3 town boards physical plans produced	9 BUILDING PLANS INSPECTED AND APPROVED	Guiding development process for 1200 individuals & 24 institutions through approving building plans especially in the 4 town boards
	instituting the District physical planning committee & sub county physical planning committee	LVEMPII IMPLEMENTATION SITE MAP PRODUCED	Promoting the adoption of architectural plans models developed by the ministry of lands housing & urban development to reduce on the cost of producing a building plan at individual level
	physical development plan for bukakata supervised		Implementation of developed Ddimu physical development plan
	software & data to physical planning availed		
	two town boards planed for approval		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,467	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,467	Total	0
			Total 2,967

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	n/a	N/A	construction of a Biomass energy technology resource center at the district H/Q
<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

Vote: 533 Masaka District

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)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,000
Total	0	Total	0	Total	70,000

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

Non Standard Outputs:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	7 MVRC, 5 District and 7 Sub county community developemnt staff paid for 6 months	6 sub county and 13 district community development staff paid
	200 Community developemnt groups registered and issued with certificates	215 Community developemnt groups registered and issued with certificates	Community development groups registered and issued with certificates
	District community development office operated and maintained		NGO activities monitored and coordinated
	Sub county community development staff activities monitored		Sub county staff performance monitored
	MVRC and district staff activities monitored		Community projects monitored
	NGOs and CBOs networked		Community Department vehicle serviced and repaired
	Sub county Community developemnt offices supported with minimal operation funds		Office utilities (Stationery, Toiletries) procured
	<i>Wage Rec't:</i> 105,259	<i>Wage Rec't:</i> 80,710	<i>Wage Rec't:</i> 107,613
	<i>Non Wage Rec't:</i> 5,779	<i>Non Wage Rec't:</i> 3,567	<i>Non Wage Rec't:</i> 1,794
	<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 111,038	Total 84,277	Total 109,407

Output: Probation and Welfare Support

No. of children settled	120 (Children homes, relatives and suitable alternative homes)	67 (67 children placed Okoa Refugee 11	100 (Legally approved children homes, Relatives)
		1 was temporaliry placed with Okoa refugee and later united with parents in Nkuke Buwunga Sub county,	
		10 were reunited with their parents,	
		2 were placed with foundation of hope reception centre,	
		Love and care Uganda - 05,	
		Kankamba Lwego District 13,)	

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
<i>UShs Thousand</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)

9. Community Based Services

Vote: 533 Masaka District

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)

9. Community Based Services

Non Standard Outputs:	refresher trainings and functionality of parasocia workers conducted	19 juvenile cases were handled. (10 cases of theft were sentenced to community service, 4 were committed to kampingisa rehabilitation centre, 5 on cases of (assault, bodily harm, aggravated defilement) were granted court bail	20 Juvenile cases handled, Quarterly District and Sub county OVC coordination meetings organised
	12 juvenile cases handled and concluded	OVC MIS data was collected from 38 CSOs and uploaded on the Ministry website	Activities of OVC service provider organisations monitored
	district and Sub county OVC coordination meetings conducted	Probation office was facilitated to pay the outstanding electricity bill and power was reconnected to the office block. The office was also able to procure stationery and other office utilities	200 family and social welfare cases handled
	12 children homes supervised	105 social welfare cases were arbitrated (55 were of failure to provide, 11 of child neglect, 17 of custody, 16 land disputes, 6 of property grabbing)	1 children advocacy event organised
	Social inquiries on social welfare cases conducted and followed up	12 juveniles cases were handled (1 on defilement, 3 on theft and these were granted court bail) 2 were remanded in Nagguru, 5 were committed for rehabilitation at Kampingisa	OVC data collected and uploaded on ministry of gender website
	OVC data updates conducted	1 children home - Rhema Mission Home was supervised and closed. 17 children (6 boys and 11 girls) were rescued and 13 were reunited with their parents and relatives and 4 were temporarily put under care of Okoa refuge	Para social workers performance monitored
	Probation office operated and maintained	Held 9 SOVCC and 1 DOVCC meetings	10 children homes inspected
		OVC data updates received from 42 CSOs	Probation office Operated and maintained
		Conducted trainings of CDOs and CSOs in referral and networking, CSOs in using Vulnerability index assessment tool, Data collection, validation and utilization.	
		Monitored performance of 5 CSOs- your neighbour OVC initiative, Nkoba Zambogo Youth Group, Lugazi OVP, Manywa vision and Bakasimbi Group	
		Secured education support for 2	

Vote: 533 Masaka District

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)	

9. Community Based Services

boys and 4 girls from Okoa refuge and Rock of Joy Organisations

Procured an office printer with support from District planner under retooling

District probation office was supported to procure office utilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,000
<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	2,000	Total	1,500	Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	5 PTA meetings on inclusive education conducted	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights - (Bukakata persons with disability group and masaka parents support association for children with disabilities	Activities of 6 Parents support and advocacy groups for CWDs coordinated
	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights		District Rehabilitation office operated and maintained
	100 primary school leaders trained in handling children with disabilities	District rehabilitation office accessed operation funds for 3 quarters	PWD networks supported
	District rehabilitation office operated and maintained	5 PWD parent support and advocacy groups from Kyanamukaka, Kabonera, Mukungwe, Nyendo Ssenyange and Kyesiiga were supported to to organise advocacy meetings for promoting rights of children with disabilities	
	2 monitoring visits conducted on CBR activities	Schools including St Jude Mpugwe P.S in Mukungwe, Masaka school for children with special needs Ndegeya were visited and teachers mentored on handling children with hearing impairment	
		Contributed towards to holding the day for PWDS at Kijjabwemi SSS on 9th December 2015	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	4,320	<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	5,760	Total	4,320	Total	1,000

Vote: 533 Masaka District

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)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (n/a)	6 (Community development staff recruited and deployed in sub counties: Kabonera Buwunga Kyanamukaka Kyesiiga Mukungwe Bukakata)	
Non Standard Outputs:		n/a	2 community groups funded with CDD- CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county and Kyamutwa farmers group of kikalala Kyamuyimbwa Kabonera Sub county	
			5 CDD ongoing project monitored	
	<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>	31,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	31,040

Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	87 (20 learners in Kyanamukaka S/C 11 learners in Buwunga S/C 09 learners in Kabonera S/C 10 learners in Bukakata S/C 18 learners in Kyesiiga S/C 19 learners in Mukungwe S/C)	100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid	Transport allowance for 10 instructors was paid for the months of July, August, sept, October, November, December, January, February and March	Transport allowance for 10 instructors paid	
	Assorted FAL instructional materials procured and distributed to 12 FAL classes	Proficiency tests for 82 adult learners form 6 sub counties of Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C	Assorted instructional materials procured and distributed to 12 FAL classes	
	Proficiency tests for 120 learners prepared	1 FAL programme annual review meeting held	proficiency tests for 100 learners prepared	
	1 FAL programme annual review meeting held	I monitoring of FAL activities conducted	1 FAL programme annual review meeting held	
		Assorted FAL instructional materials procured and distributed to 12 FAL classes	FAL activities monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,882	<i>Non Wage Rec't:</i>	5,910
	<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	7,882	Total	7,882

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	District, Sub counties, NGO and CSO plans assessed for gender responsiveness	1 District gender forum meetings held	District and sub county plans guided on gender mainstreaming
	sector and sub county gender priorities updated		District sectors and sub counties gender priorities updated
	Communities sensitized on gender based violence		Gender based violence prevention and management activities promoted
	Shelter for GBV monitored		2 District gender forum meetings held
	1 District gender forum meetings held		District gender profile updated
	District gender profile updated		Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs
			Shelter for Gender based violence victims supported
			Community GBV survivor support initiatives promoted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i> 5,260
	<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 2,260	Total 565	Total 5,260

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Alternative care places such as Nagguru and Kampiringisa)	23 (3 juvenile of theft charges were sentenced to community service, 4 committed to Kampiringisa rehabilitation centre, 6 were granted court bail	12 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)
		5 juvenile of theft charges were committed to Kampiringisa rehabilitation centre, 2 were granted court bail	
		2 committed to Nagulu remand home.)	
Non Standard Outputs:	24 youth group leaders trained in entrepreneurship skills	3 Groups have benefited from the YLP	72 youth leaders trained in project management
	24 youth group income generating projects funded		24 youth project proposals funded
	24 youth livelihood beneficiary projects monitored		24 Youth livelihood ongoing projects funded
			24 Youth groups facilitated to prepare project proposals for mobilizing funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 533 Masaka District

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)

9. Community Based Services

<i>Non Wage Rec't:</i>	249,779	<i>Non Wage Rec't:</i>	30,550	<i>Non Wage Rec't:</i>	260,000
<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	249,779	Total	30,550	Total	260,000

Output: Support to Youth Councils

No. of Youth councils supported	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	4 (Kabonera, Kyanamukaaka, Bukakata, Buwunga)	6 (Kabonera, Kyanamukaaka, Buwunga, Bukakata, Kyesiiga, Mukungwe Sub counties)
Non Standard Outputs:	Two Youth council executive committee meetings held	29 youth groups which benefited from Youth livelihood programme in 2014/ 2015 were monitored	District and Sub county Youth council meetings organised.
	Masaka youth represented at the national youth day celebrations	24 YLP youth group beneficiaries were mobilized to start repaying the	Youth leaders forums organised and attended
	Youth livelihood beneficiary groups monitored	loans The Newly elected youth council executive committee met and agreed on the implementation strategy for their term of office	Youth rights advocacy events supported YLP group beneficiaries monitored
		Repaired the youth council motorcycle	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,875	<i>Non Wage Rec't:</i>	3,655	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,875	Total	3,655	Total	2,875

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Masaka Vocational rehabilitation centre)	5 (Masaka Vocational rehabilitation centre)	5 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)
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Vote: 533 Masaka District

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)

9. Community Based Services

Non Standard Outputs:	8 PWD Group Projects Funded under special grant	6 PWD Group Projects Funded under special grant - Mukama yagaba Development group of Buyaga Kyanamukaka and step by step women's group of kidda village Buwunga Sub county	2 Special grants committee meetings organised	
	2 special grant committee meetings held	Epilepsy support Association of Mukungwe with 1500,000 to procure a tent for hiring and Kanywa Farmers disabled people's group was given 1,000,000 for passion fruit growing project. Mukungwe Balema Tukwatirewamu was granted 1.500.000 to start piggery project and Abobulemu abalina akawuka wegatirewamu of Kyesigga Sub county was granted 1.500.000 to procure plastic chairs	District and Sub county PWD council meetings organised	
	1 monitoring visit to PWD grant beneficiary groups done		8 PWD group projects funded with special grant for PWDs	
	6 sub county PWD concil activities funded		PWD ongoing projects monitored	
	4 quarterly Contributions of 1,800,000 to MVRC Done		Contribution to operations of MVRC Kijjabwemi made	
	2 PWDS facilitated to attend National Disability Day Celebrations			
	2 PWD district executive committee meetings held			
		2 special grant committee meeting were held and applications for the special grant were vetted		
		Kijjabwemi MVRC operations supported with 5,400,000.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,647	<i>Non Wage Rec't:</i> 13,983	<i>Non Wage Rec't:</i> 19,780	
	<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 24,647	Total 13,983	Total 19,780	

Output: Labour dispute settlement

Non Standard Outputs:	100 labour cases handled and settled	33 labour cases were handled and 8 pending ones followed and concluded	100 Labour cases handled and settled and followed up	
	pending labour cases followed up		2 sensitization meetings for employers and employees conducted	
	2 sensitization meetings for workers and employers conducted	2 work places were inspected (a health centre in Kabonera) where many workers had reported incidences on non payment of wages, unfair dismissal and non ethical behaviour to patients. A coffee hurrer in Kyanamukaka was also inspected to enforce provision of protective clothing to the workers	10 work places inspected to assess safety of workers and adherence to labour regulations	
	10 work places insected to assess safety of workers and adherence to labour regulations		labour office operated and maintained	
	labour office operated and maintained		Recruitment of substantive labour officer lobbied	
		One CDO assigned duties of labour officer.		
		labour office operate and maintained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,000	
	<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	

Vote: 533 Masaka District

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)	

9. Community Based Services

	<i>Total</i>	2,000	<i>Total</i>	1,500	<i>Total</i>	2,000
Output: Representation on Women's Councils						
No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)		5 (Bukakata, Buwunga and Kabonera, Kyanamukaka, Kabonera,)		6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	
Non Standard Outputs:	2 women council executive committee meetings organised		Held 1 district gender forum meeting where women leaders and organisations with women empowerment programmes shared progress for 2015. challenges encountered and laid strategies for enhancing women empowerment programmes		2 women council executive committee meetings held	
	District function to commemorate women's day conducted,		empowerment programmes shared progress for 2015. challenges encountered and laid strategies for enhancing women empowerment programmes		women rights advocacy event supported (Women's day)	
	1 forum meeting for gender and women empowerment forum held		facilitated a team of 14 women to represent the District at national women's day celebrations on 8th March at Kololo		1 Women leaders dialogue meeting held	
	coordination with the national women council					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,876	<i>Non Wage Rec't:</i>	2,157	<i>Non Wage Rec't:</i>	2,875
	<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	2,876	Total	2,157	Total	2,875

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)						
Non Standard Outputs:	13 Community group projects funded with CDD grant		2 Community development group projects were funded with CDD-(Ssaza Parish youth in Mukungwe and Kwewaayo VHT Development Group of Kyesiiga Sub county		Sub county Community development activities funded and office operations	
	13 groups appraised for CDD funding					
	15 ongoing community CDD projects monitored		5 community CDD ongoing projects were monitored in Mukungwe, Buwunga, Bukakata, Kyanamukaka and Kyesiiga			
	13 CDD projects environmentally certified					
	<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>	5,432
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,745	<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	8,745	Total	5,432

3. Capital Purchases

Output: Administrative Capital						
Non Standard Outputs:		n/a			Renovation of Probation Office.	
	<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>	4,348
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,348

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</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)

9. Community Based Services

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

Vote: 533 Masaka District

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

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid	1. Staff salaries paid for two staffs
	Official Public days attended.	Official Public days attended.	2. Planner's duty allowances paid
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	3. Monthly newspapers procured
	Council meetings attended.	Council meetings attended.	4. Computer supplies and information technology procured
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.	Quarterly performance progressive report for FY 2015/2016 prepared.	5. Printing, stationery, photocopying and binding done
	Draft Contract Form B for FY 2016/17 Coordinated	Office equipment like Stationery for the smooth running of the office procured and in place,	6. Small office equipments procured
	Quarterly performance progressive report for FY 2015/2016 prepared.	Four Staff meetings Conducted	7. Information and communications technology disseminated
	Office equipment like Stationery for the smooth running of the office procured and in place,	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.	8. Travel Inland paid
	Four Staff meetings Conducted	Planner's duty Allowance paid.	9. Official Public Days attended
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.	Planner's Fuel paid.	10. Workplans FY2016-17 prepared and submitted -(LGMSDP, CBG, CDD, ICT, PAF)
	Planner's duty Allowance paid.	Monthly News Papers for Planning Unit Procured.	11. District Annual Workplan FY2017-18 presented before Council
	Planner's Fuel paid.	LLGs Supported in Planning and Budgeting Process.	12. LLGs supported in Planning and Budgeting process
	District Annual Workplan for FY 2016/2017 presented before the District Council.	Development Project Profiles for FY 2015/16 up-dated and Verified.	13. Planning Unit fuel paid
	Monthly News Papers for Planning Unit Procured.	Project Management Committee members identified and inducted.	14. Four staff meetings conducted
	LLGs Supported in Planning and Budgeting Process.		15. Council meetings attended
	Development Project Profiles for FY 2015/16 up-dated and Verified.		16. Consultations made from NPA, MoLG, MoFPED, MoES, UBOS and OPM
	Project Management Committee members identified and inducted.		
	Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated		

<i>Wage Rec't:</i>	17,450	<i>Wage Rec't:</i>	13,087	<i>Wage Rec't:</i>	17,798
<i>Non Wage Rec't:</i>	30,516	<i>Non Wage Rec't:</i>	27,681	<i>Non Wage Rec't:</i>	12,859
<i>Domestic Dev't</i>	2,384	<i>Domestic Dev't</i>	1,960	<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	50,349	Total	42,728	Total	30,657

Vote: 533 Masaka District

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)

10. Planning

Output: District Planning

No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (1. Population Officer 2. Assistant Statistical Officer)	2 (Two qualified staff in the unit)
No of Minutes of TPC meetings	12 (Twelve DTTPC and DBD meetings coordinated at the District Headquarters)	9 (Nine DTTPC meetings coordinated at the District Headquarters)	12 (Twelve DTTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters)
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters	Nine Monthly Budget Desk coordinated at the District Headquarters	Twelve Budget Desk Meetings held and 12 sets of minutes compiled at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,152	<i>Non Wage Rec't:</i> 5,436	<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 6,152	Total 5,436	Total 6,000

Output: Statistical data collection

Non Standard Outputs:	Six LLGs i.e Kyanamukaaka, Buwunga, Bukakata, Kabonera, Mukugwe & Kyesiiga. Data entered and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015. "HIV/AIDS prevention activities supported" Environment and Climatic change under taken Gender Equity promoted Population issues coordinated	Not yet	1. Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Cross cutting issues integrated i.e. (HIV/AIDS Prevention activities, Environment, Climate Change, Gender Equity and Population Issues concerns under taken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,700	<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 1,700	Total 0	Total 1,000

Output: Project Formulation

Non Standard Outputs:	N/A	1. Project Profiles FY2016/17 formulated OBT Training conducted on OBT activities amongst LLGs & Heads of departments
	<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> 4,011
	<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 4,011

Output: Development Planning

Vote: 533 Masaka District

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)

10. Planning

Non Standard Outputs:	1. Five years DDPII for FY 2015/16 Procurement of One Rolling Chair for Deputy Chief Administrative Officer. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.	1. One Laptop computer procured (Population Officer) 2. Procurement of One Duplex Printer
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,280 <i>Domestic Dev't</i> 5,914 <i>Donor Dev't</i> 0 Total 9,194	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,370 <i>Domestic Dev't</i> 6,800 <i>Donor Dev't</i> 0 Total 8,170
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,202 <i>Domestic Dev't</i> 11,149 <i>Donor Dev't</i> 0 Total 13,351

Output: Management Information Systems

Non Standard Outputs:	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified	Internet maintained at District headquarters.	1. IT Strategy coordinated & Internet maintained at District headquarter
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,800 <i>Domestic Dev't</i> 3,394 <i>Donor Dev't</i> 0 Total 10,194	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,260 <i>Domestic Dev't</i> 3,930 <i>Donor Dev't</i> 0 Total 9,190	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,100

Output: Operational Planning

Non Standard Outputs:	Assessment programmes for FY 2014/15 coordinated. Budget Conference for FY 2015/16 coordinated in November 2015. Coordinated the Approval of the LGBFP for FY 2016/17. All LLGs supported and Guided in Planning and Budgeting	Internal Assessment programmes for FY 2014/15 coordinated. All LLGs supported and Guided in Planning and Budgeting Budget Conference for FY 2015/16 coordinated in November 2015. Coordinated the Approval of the LGBFP for FY 2016/17. All LLGs supported and Guided in Planning and Budgeting	1. LLGs supported in planning and budgeting process 2. Development Project Profiles FY2017/18 Updated & verified 3. Budget Conference FY2017/18 coordinated
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,500 <i>Domestic Dev't</i> 2,384 <i>Donor Dev't</i> 0 Total 10,884	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,500 <i>Domestic Dev't</i> 2,145 <i>Donor Dev't</i> 0 Total 8,645	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,013 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,013

Output: Monitoring and Evaluation of Sector plans

Vote: 533 Masaka District

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)

10. Planning

Non Standard Outputs:

Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters 2. PAF Monitoring coordinated in the district 3. Timely accountability and reporting done 4. Timely Payroll Printing 5. Timely submission of Mandatory reports/Official documents 6. Technical guidance on Planning & Budgeting given to LLGs & HoDs 7. District Website updated 8. Planning equipments maintained & functional (printers, computer cartridges & photocopier tonners procured. 9. Four LGOBT Progressive Performance Reports FY2016/17 prepared and submitted to MoFPED, MOoLG & OPM before (30th October, 2016, 30th January, 2017, 30th April 2017 & 30th July 2017 10. District & LLGs Workplans monitored 11. Four LGMSDP monitoring visits conducted 12. District Annual Workplan FY2017/18 PUT IN PLACE BEFORE 30th January 2017 12. LGBFP FY2017/18 submitted to Line Ministries before 30th November 2016 13. Statistical Committee coordinated 14. Five Year DDP11 FY2015/16-2019/20 Developed	
Coordinating PAF monitoring in the District	Coordinating PAF monitoring in the District		
PAF meetings conducted.	PAF meetings conducted.		
Timely accountability and reporting done	Timely accountability and reporting done		
Timely submission of Official documents made	Timely submission of Official documents made		
Technical guidance concerning Planning & Budgeting given to HODs and LLGs	Technical guidance concerning Planning & Budgeting given to HODs and LLGs		
District Website fully updated.	District Website fully updated.		
All mandatory workplans and reports in place.	All mandatory workplans and reports in place.		
Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.		
Four LGOBT progressive Performance reports for the FY 2015/2016 prepared and submitted to MoFPED, MOLG and OPM before (October 30, 2015, January 30, 2016, April 30, 2016 and July 30, 2016)			
District and LLG Workplans monitored.			
Four LGMSDP monitoring visits made			
District Annual Work Plan for FY 2016/17 put in place before January 30, 2016			
LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015			
Five years DDPII for FY 2015/16-2019/20 up-dated.			
Statistics Committee coordinated			
OBT activities coordinated timely.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,717	<i>Non Wage Rec't:</i>	14,154	<i>Non Wage Rec't:</i>	26,711
<i>Domestic Dev't</i>	3,168	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	7,905

Vote: 533 Masaka District

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)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,885	Total	17,154	Total	34,616

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,032	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,032	Total	0	Total	72,426

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Planning Unit Vehicle Repaired. Repaired UG 0654R
Repaired UAT 524T

<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>	6,716	<i>Domestic Dev't</i>	5,380	<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	6,716	Total	5,380	Total	0

Output: Other Capital

Non Standard Outputs:

Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county. Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county.

Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, DCAO Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.

Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.

Procurement of Three Printers for PAS, Service Commission and Fisherise Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,090	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,090	Total	17,000	Total	0

Vote: 533 Masaka District

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)

10. Planning

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:

Salaries paid to Audit Staffs for nine months
Three District quarterly Audit reports produced at the District headquarters

1. Salaries paid for four(4) staff in the unit
2. The Unit equipments are maintained & functional
3. Staff meetings organised
4. Audit Workplan developed
5. Audit Vehicle partially procured

<i>Wage Rec't:</i>	44,179	<i>Wage Rec't:</i>	33,134	<i>Wage Rec't:</i>	43,830
<i>Non Wage Rec't:</i>	6,524	<i>Non Wage Rec't:</i>	5,799	<i>Non Wage Rec't:</i>	5,416
<i>Domestic Dev't</i>	6,716	<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	57,419	Total	38,933	Total	49,246

Output: Internal Audit

No. of Internal Department Audits ()

17 (All Department and all Sub counties.)

17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs
2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2017)

Date of submitting Quaterly Internal Audit Reports ()

30-03-2016 (At the District Headquarters.)

30-07-2017 (At the District 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>	4,000	<i>Non Wage Rec't:</i>	2,585	<i>Non Wage Rec't:</i>	2,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,585	Total	2,251

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</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)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 8,852,340	<i>Wage Rec't:</i> 6,623,619	<i>Wage Rec't:</i> 9,433,419	
	<i>Non Wage Rec't:</i> 7,331,186	<i>Non Wage Rec't:</i> 4,140,574	<i>Non Wage Rec't:</i> 7,551,843	
	<i>Domestic Dev't</i> 1,049,168	<i>Domestic Dev't</i> 558,999	<i>Domestic Dev't</i> 1,813,444	
	<i>Donor Dev't</i> 1,387,418	<i>Donor Dev't</i> 340,925	<i>Donor Dev't</i> 1,499,392	
	Total 18,620,112	Total 11,664,117	Total 20,298,098	

Vote: 533 Masaka District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	159,750
<i>Incapacity, death benefits and funeral expenses</i>	5,000
<i>Advertising and Public Relations</i>	1,900
<i>Hire of Venue (chairs, projector, etc)</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	2,221
<i>Small Office Equipment</i>	1,000
<i>IFMS Recurrent costs</i>	47,143
<i>Information and communications technology (ICT)</i>	299
<i>Guard and Security services</i>	6,000
<i>Electricity</i>	8,000
<i>Water</i>	4,000
<i>Travel inland</i>	17,596
<i>Maintenance - Vehicles</i>	4,000
<i>Fines and Penalties – to other govt units</i>	14,018

Vote: 533 Masaka District

Workplan Details

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

1a. Administration

- Non Standard Outputs:
- Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months,
 - Operational Welfare Policy in Place.
 - Performance standards for all staff set
 - Departmental and Sector heads inducted on HIV/AIDS concerns
 - Monitoring of HIV/ AIDS activities done.
 - HIV/AIDS Committee activities done.
 - Advocacy activities conducted
 - IFMS coordinated
 - Four National Events coordinated.
 - Board of Survey report for FY 2014/15 put in place before July 2, 2015
 - Monitoring and Supervising all staffs at the Headquarters.
 - Appraising all staffs.
 - Attending security meetings.
 - Quarterly performance reports submitted to the line ministries
 - District Council guided
 - Performance consultations made.
 - Legal representation facilitated.
 - Disaster preparedness activities coordinated.
 - Security at the District maintained.
 - Electricity and Water bills cleared.
 - Information and Communication strategy implemented.
 - District compound cleaning maintained.
 - Transfer of funds to Lower Local Government Made.
 - District Technical Planning task team put in place.
 - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.
 - Acquisition of CAO & D/CAO's chair
 - Procurement of a fridge for CAO's office.
 - District Domestic arrears paid.
 - Beautification of the Inner compound made.
 - District Barazaas held.
 - District end of year party organized.
 - Off Budget activities:
 - Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirimya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.
 - Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police

Vote: 533 Masaka District

Workplan Details

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

Cammender at 90,000/= each respectively.
 -Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=

Wage Rec't:	159,750
Non Wage Rec't:	111,777
Domestic Dev't	0
Donor Dev't	0
Total	271,528

Output: Human Resource Management Services

%age of LG establish posts filled	99 (At the District headquarters)	Allowances	2,100
%age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	Emoluments paid to former Presidents / Vice Presidents	2,903,324
%age of pensioners paid by 28th of every month	88 (At the District Headquarters)	Pension for Teachers	325,152
%age of staff appraised	99 (At the District Headquarters)	Pension for Local Governments	274,191
Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinate 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	Validation of old Pensioners Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment IPPS Recurrent Costs Information and communications technology (ICT) Travel inland	15 1,000 4,821 1,000 25,000 2,000 5,900
		Wage Rec't:	0
		Non Wage Rec't:	3,544,503
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,544,503

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (At the District Headquarters)	Workshops and Seminars	2,248
Availability and implementation of LG capacity building policy and plan	Yes (At the District Headquarters)	Staff Training	1,000
Non Standard Outputs:		Hire of Venue (chairs, projector, etc)	135
		Printing, Stationery, Photocopying and Binding	858
		Travel inland	3,811
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,052
		Donor Dev't	0
		Total	8,052

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All six LLGs supervised and Monitored	Advertising and Public Relations	4,000
	All LLGs staff appraised.	Printing, Stationery, Photocopying and Binding	1,000

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
		<i>Travel inland</i>	15,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000
Output: Public Information Dissemination			
Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	2,800
		<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
		<i>Total</i>	4,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	8,226
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,226

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	159,750
		<i>Non Wage Rec't:</i>	3,692,505
		<i>Domestic Dev't</i>	8,052
		<i>Donor Dev't</i>	0
		Total	3,860,308

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30-07-2017 (At the District headquarters)	<i>General Staff Salaries</i>	81,097
		<i>Workshops and Seminars</i>	800
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	3
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	17,045
		<i>Wage Rec't:</i>	81,097
		<i>Non Wage Rec't:</i>	18,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,994

Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (At the district.)	<i>Allowances</i>	100
Value of Hotel Tax Collected	0	<i>Advertising and Public Relations</i>	2,000
Value of Other Local Revenue Collections	146119145 (Sale of produce 18,000,000 Reg Birth and death 2,000,000 Other licence 5,000,000 Other fees &charges 15,000,000 Miscellaneous income 5,000,000 Mkt & gate charges 42,243,145 Land fees 20,000,000 Educ /Insti levies 2,083,000 Business Licences 15,293,000 Application fees 15,000,000 Animal relates levies 1,500,000)	<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	150
		<i>Information and communications technology (ICT)</i>	700
		<i>Travel inland</i>	2,750
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14-02-2017 (At the District Headquarters)	<i>Workshops and Seminars</i>	7
		<i>Welfare and Entertainment</i>	3,404

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council	14-02-2017 (At the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	705
Non Standard Outputs:	N/A	<i>Travel inland</i>	2,135
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,251
Output: LG Expenditure management Services			
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	110
		<i>Telecommunications</i>	100
		<i>Information and communications technology (ICT)</i>	250
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,460
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30-08-2017 (At the District)	<i>Workshops and Seminars</i>	2,884
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	468
		<i>Printing, Stationery, Photocopying and Binding</i>	79
		<i>Telecommunications</i>	58
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,889

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	81,097
		<i>Non Wage Rec't:</i>	48,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,994

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	<i>Books, Periodicals & Newspapers</i>	360
		<i>Computer supplies and Information Technology (IT)</i>	850
		<i>Welfare and Entertainment</i>	607
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	550
		<i>Cleaning and Sanitation</i>	605
		<i>General Staff Salaries</i>	141,337
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,620
		<i>Allowances</i>	3,984
		<i>Travel abroad</i>	1
		<i>Maintenance - Vehicles</i>	2,000
		<i>Donations</i>	3,200
		<i>Wage Rec't:</i>	141,337
		<i>Non Wage Rec't:</i>	18,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	160,115

Output: LG procurement management services

Non Standard Outputs:	Contracts Committee meetings facilitated	<i>Travel inland</i>	3,843
		<i>Printing, Stationery, Photocopying and Binding</i>	1,284
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,127

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	<i>Advertising and Public Relations</i>	3,000
		<i>Special Meals and Drinks</i>	4,206
		<i>Printing, Stationery, Photocopying and Binding</i>	4,016
		<i>Telecommunications</i>	1,091
		<i>Travel inland</i>	20,957
		<i>Maintenance - Vehicles</i>	2,500

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,770
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	15 (Land board meetings held)	<i>Travel inland</i>	5,773
No. of Land board meetings	12 (Land board meetings held)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,773
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (At the District Headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	844
No. of Auditor General's queries reviewed per LG	40 (auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)	<i>Telecommunications</i>	696
Non Standard Outputs:		<i>Travel inland</i>	13,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,220
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)	<i>Allowances</i>	95,015
Non Standard Outputs:		<i>Travel inland</i>	58,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	153,515
Output: Standing Committees Services			
Non Standard Outputs:	18 Council standing committee meetings facilitated	<i>Travel inland</i>	29,401
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,401

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	141,337
		<i>Non Wage Rec't:</i>	265,584
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	406,921

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:	Sector Capacity Development of Extension staff	General Staff Salaries	295,227
		Travel inland	2,161
		<i>Wage Rec't:</i>	295,227
		<i>Non Wage Rec't:</i>	2,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	297,388

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	To support the LLG services in six rural subcounties.	Sector Conditional Grant (Non-Wage)	5,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,160

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

	Travel inland	12,963
	General Staff Salaries	298,809

Vote: 533 Masaka District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- (1) Four (4) Political & technical monitoring visits of departmental activities conducted to;Kyanamukaaka,Buwunga,Mukungw ,Kyesiga,Kimanya/Kyabakuza,Katwe/E utego,Nyendo/Ssenyange,Bukakata,and Kabonera
 - (2) Four net-working visits conducted with MAAIF , NARO & other institutions
 - (3) 12 TPC reports prepared and presented
 - (4) Eight production sectoral reports prepared and presented.
 - (5) Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF.
 - (6) Sector Budget Framework Paper prepared and presented.
 - (7) Platform meetings with Organisations that have a stake in Agriculture organised.
 - (8) Sectoral Annual budget estimate and workplan prepared and presented.
 - (9) Six Production senior staffmeetings organised and attended.
 - (10) Agricultural statistical data compiled,analysed and disseminated.
 - (11) All Production staff appraised
 - (12) Salaries for production staff paid for 12 months
 - (13) 4 development projects supported By 30th June 2017
 - (14) Assets maintained

Wage Rec't:	298,809
Non Wage Rec't:	10,782
Domestic Dev't	2,181
Donor Dev't	0
Total	311,772

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	368
Non Standard Outputs:	Crop Pests and diseases control	Agricultural Supplies	20,000
	Farmer Insitutional Development (FID)	Travel inland	6,987
	Plant Clinics conduction		
	Departmental capacity development		
		Wage Rec't:	0
		Non Wage Rec't:	7,355
		Domestic Dev't	20,000

Vote: 533 Masaka District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	27,355

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	368
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	<i>Agricultural Supplies</i>	17,000
No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	<i>Travel inland</i>	6,987
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) 6.Adaptation to cliomate change-2 silage centres,Artificial insemination program Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi Conduct surveys and controll of transboundary animal diseases		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,355
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		Total	24,355

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (N/A)	<i>Travel inland</i>	5,590
Quantity of fish harvested	1080000 (480,000 MT Ddimu 240,000 MT Lambu 360,000 MT Kachanga)	<i>Printing, Stationery, Photocopying and Binding</i>	294
No. of fish ponds stocked	50 (10 Kabonera 12 Bukakata 7 Mukungwe 2 Kyesiiga 7 Kyanamukaaka 4 Buwunga 5 Nyendo-Ssenyange 3 Kimanya-Kyabakuza)	<i>Agricultural Supplies</i>	35,000
Non Standard Outputs:	-Fisheries staff training -National workshops attended		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,884
		<i>Domestic Dev't</i>	35,000

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	40,884
Output: Vermin control services			
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,00 Dogs to be vaccinated 120 Cats to be vaccinated)	<i>Printing, Stationery, Photocopying and Binding</i>	29
No. of parishes receiving anti-vermin services	0	<i>Travel inland</i>	559
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	588
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Bukakata, Kyesiiga and Kyanamukaaka sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	147
Non Standard Outputs:	1). 60 farmers trained in improved & modern bee farming in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division	<i>Travel inland</i>	2,795
	2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties.		
	3). Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported .		
	4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,942
Output: Sector Capacity Development			
Non Standard Outputs:	1) Training workshops to Agriculture Extension staff carried out	<i>Travel inland</i>	4,446
	2) Tour of National Agriculture show in Jinja		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,446
		<i>Donor Dev't</i>	0
		Total	4,446

Function: District Commercial Services

1. Higher LG Services

Vote: 533 Masaka District

Workplan Details

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

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	80
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (-District level)	<i>Travel inland</i>	36,408
No of businesses inspected for compliance to the law	30 (Covering 9 sub-counties; 5-Mukungwe 5-Bukakata 5-Kyanamukaaka 5-Kyesiiga 5-Kabonera 5-Buwunga)		
No of awareness radio shows participated in	6 (Covering 9 sub-counties; -Nyendo-Ssenyange -Kimanya-Kyabakuza -Katwe-Butego -Mukungwe -Bukakata -Kyanamukaaka -Kyesiiga -Kabonera -Buwunga)		
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>	35,488
		<i>Total</i>	36,488

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (Nyendo-Ssenyange Kimanya-Kyabakuza katwe-Butego Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)	<i>Advertising and Public Relations</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	70
		<i>Travel inland</i>	510
No. of enterprises linked to UNBS for product quality and standards	2 (Masaka municipality)		
No of awareness radio shows participated in	2 (District level Radio shows at Radio Buddu)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,500
		<i>Total</i>	5,080

Output: Market Linkage Services

No. of market information reports disseminated	24 (Nyendo central market Masaka Central market Kabonera Market)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	400

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of producers or producer groups linked to market internationally through UEPB	24 (Nyendo central market Masaka Central market Kabonera Market)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0	<i>Printing, Stationery, Photocopying and Binding</i>	520
No of cooperative groups supervised	48 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	<i>Travel inland</i>	5,956
No. of cooperative groups mobilised for registration	6 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,376
		Total	6,476
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	4 (1)Mumpu caves & scenery 2) St Charles Lwanga at Birinzi 3) Msgr Ngobya & Sr Amedeo sites at Kitovu 4) Mutima clan Headquarters at Bbaale)	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Travel inland</i>	875
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 (Masaka Municipality Bukakata)		
No. of tourism promotion activities mainstreamed in district development plans	13 (Municipality Buwunga Bukakata Kyanamukaaka)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,572
		Total	1,975

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
Output: Industrial Development Services			
No. of value addition facilities in the district	8 (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	<i>Printing, Stationery, Photocopying and Binding</i>	688
		<i>Travel inland</i>	1,561
No. of opportunities identified for industrial development	3 (1)Fruit processing plant in Masaka Town 2)Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)		
No. of producer groups identified for collective value addition support	6 (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)		
A report on the nature of value addition support existing and needed	Yes (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,248
		Total	2,249
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	1 (District Tourism strategic plan and regulatory guide developed)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Sector Capacity Development			
Non Standard Outputs:	Short courses for staff in Information Technology and communication	<i>Travel inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300
Output: Sector Management and Monitoring			
Non Standard Outputs:	Administration, coordination and Monitoring done	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	8,748
		<i>Wage Rec't:</i>	0

Vote: 533 Masaka District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,248
<i>Total</i>	9,248

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	594,036
		<i>Non Wage Rec't:</i>	48,711
		<i>Domestic Dev't</i>	78,627
		<i>Donor Dev't</i>	57,432
		Total	778,807

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (No of Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	<i>Transfers to NGOs</i>	31,259
Number of outpatients that visited the NGO Basic health facilities	8000 (No of Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (No of Deliveries that occuerd at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (No of Chidren immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,259

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

Number of outpatients that visited the Govt. health facilities.	300000 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	<i>Sector Conditional Grant (Non-Wage)</i>	119,040
Number of trained health workers in health centers	200 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)		

Vote: 533 Masaka District

Workplan Details

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

No of trained health related training sessions held.	30 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)
No of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No and proportion of deliveries conducted in the Govt. health facilities	11200 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
% age of approved posts filled with qualified health workers	80 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:	NIL

Wage Rec't:	0
Non Wage Rec't:	119,040
Domestic Dev't	0
Donor Dev't	0
Total	119,040

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0	Non-Residential Buildings	50,000
No of healthcentres constructed	1 (Rehabilitation of bukoto HCIII in Kabonera subcounty)		
Non Standard Outputs:			

Vote: 533 Masaka District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
Total	50,000

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0	<i>Residential Buildings</i>	90,000
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No of staff houses constructed	1 (Construction of staff house and toilet at Kamulegu HCIII in Kyesiga subcounty)		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
Total	90,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Construction of Maternity and toilet at Bukeeri HCIII in Buwunga subcounty)	<i>Non-Residential Buildings</i>	160,000
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No of maternity wards rehabilitated	0		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,000
<i>Donor Dev't</i>	0
Total	160,000

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	100,000
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No of OPD and other wards constructed	1 (OPD and Five stance Latrine constructed at Kitunga HCII)		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
Total	100,000

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	12000 (No of Outpatients that visited Kitovu hospital.)	<i>Transfers to NGOs</i>	366,195
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Number of inpatients that visited the NGO hospital facility	6000 (No of Inpatients that visited Kitovu hospital.)		
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Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	
Non Standard Outputs:	NIL	
		Wage Rec't: 0
		Non Wage Rec't: 366,195
		Domestic Dev't 0
		Donor Dev't 0
		Total 366,195

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1. All staff salaries paid for 12 months	<i>General Staff Salaries</i>	1,579,353
	2. Four DHMT meetings held at district headquarters	<i>Workshops and Seminars</i>	215,004
	Four support supervision exercises held in 30 health facilities.	<i>Staff Training</i>	8,739
	Six Social Services Committee meetings held at district.	<i>Books, Periodicals & Newspapers</i>	576
	Twelve monthly routine fridge maintenance carried out in 30 health facilities.	<i>Welfare and Entertainment</i>	2,500
	Utilities paid (Electricity and water).	<i>Printing, Stationery, Photocopying and Binding</i>	19,800
	Doctors' allowance paid	<i>Telecommunications</i>	500
	Four consultative meetings with Ministry of Health in Kampala held.	<i>Electricity</i>	2,000
	Participated in the Twelve TPC meetings at the district.	<i>Water</i>	500
	Participated in six social services committee meeting.	<i>Travel inland</i>	233,500
	Inspection of clinics and drug shops done.	<i>Fuel, Lubricants and Oils</i>	198,219
	Staff appraisal carried out.	<i>Maintenance - Vehicles</i>	5,000
	Co-ordination of VHT activities carried out.		
	Quarterly review meetings for VHTs held.		
	Monthly DHT meetings conducted.		
	Monthly monitoring of Immunisation outreches carried out.		
	Partners meetings held.		
	Performance review meeting held.		
	Monthly field monitoring carried out.		
			Wage Rec't: 1,579,353
			Non Wage Rec't: 44,382
			Domestic Dev't 0
			Donor Dev't 641,956
			Total 2,265,691

3. Capital Purchases

Output: Administrative Capital

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

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,579,353
		<i>Non Wage Rec't:</i>	560,877
		<i>Domestic Dev't</i>	405,000
		<i>Donor Dev't</i>	641,956
		Total	3,187,185

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	280 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C	<i>Transfers to other govt. units (Current)</i>	274,890
	Kyanamukaaka sc	<i>Transfers to other govt. units (Capital)</i>	4,487,440
	1. Kamengo St. Jude		
	2. Kyantale		
	3. Buwunde		
	4. Lukode St. Francis		
	5. Zzimwe COPE		
	6. Kamuzinda COPE		
	7. Kyamula		
	8. Buna		
	9. Buyaga		
	10. Bujju		
	11. Lukodde Mos.		
	12. Luzinga		
	13. Kkindu		
	Buwunga		
	1. Butale Moslem		
	2. Nkuke		
	3. Mugamba		
	4. Narozari		
	5. Lwannunda		
	6. Kasaka		
	7. Gulama		
	8. Kitengeesa C/U		
	9. Kyassuma		
	10. Bulando		
	11. Kasozi St. Mary's		
	12. Kyabbumba		
	13. Kijonjo		
	14. Kajuna		
	15. Kyengerere		
	16. Butenzi P/S		
	17. Tekera Kanywa		
	Bukakata		
	1. Kabendera		
	2. Sunga		
	3. Bukakkata		
	4. Golooba		
	5. Green Valley Kasanje		
	Mukungwe		
	1. Kiyumba		
	2. Butende		
	3. Mpugwe		
	4. Kinyerere		
	5. Kitenga		
	6. Kako		

Vote: 533 Masaka District

Workplan Details

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

6. Education

7Kasaala
8Ndegeya C/U
9Kyalusowe
10Kaddugala
11Ndegeya R/C
12St. Henry's Kiwaala
13Nyendo Misaali
14Kalagala COPE
15Masaka School (SNE)

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda
Departmental Hqtr Staff salary b`e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of student drop-outs	<p>300 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <ol style="list-style-type: none"> 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu <p>Buwunga</p> <ol style="list-style-type: none"> 1. Butale Moslem 2. Nkuke 3. Mugamba 4. Narozari 5. Wannunda 6. Kasaka 7. Gulama 8. Kitengeesa C/U 9. Kyassuma 10. Bulando 11. Kasozi St. Mary's 12. Kyabbumba 13. Kijonjo 14. Kajuna 15. Kyengerere 16. Butenzi P/S 17. Tekera Kanywa <p>Bukakata</p> <ol style="list-style-type: none"> 1. Kabendera 2. Sunga 3. Bukakkata 4. Golooba 5. Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1. Kiyumba 2. Butende 3. Mpugwe 4. Kinyerere 5. Kitenga 6. Kako 7. Kasaala 8. Ndegeya C/U 9. Kyalusowe 10. Kaddugala 11. Ndegeya R/C 12. St. Henry's Kiwaala 13. Nyendo Misaali 14. Kalagala COPE 15. Masaka School (SNE) <p>Kabonera</p> <ol style="list-style-type: none"> 1. Kisenyi 2. Bisanje R/C 3. Kiwanyi 4. Kiziba 5. Butale Mixed 6. Butaaya 7. Kitanga
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Vote: 533 Masaka District

Workplan Details

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

6. Education

8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b`e
 paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of teachers paid salaries	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <ol style="list-style-type: none"> 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu <p>Buwunga</p> <ol style="list-style-type: none"> 1. Butale Moslem 2. Nkuke 3. Mugamba 4. Narozari 5. Wannunda 6. Kasaka 7. Gulama 8. Kitengeesa C/U 9. Kyassuma 10. Bulando 11. Kasozi St. Mary's 12. Kyabbumba 13. Kijonjo 14. Kajuna 15. Kyengerere 16. Butenzi P/S 17. Tekera Kanywa <p>Bukakata</p> <ol style="list-style-type: none"> 1. Kabendera 2. Sunga 3. Bukakkata 4. Golooba 5. Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1. Kiyumba 2. Butende 3. Mpugwe 4. Kinyerere 5. Kitenga 6. Kako 7. Kasaala 8. Ndegeya C/U 9. Kyalusowe 10. Kaddugala 11. Ndegeya R/C 12. St. Henry's Kiwaala 13. Nyendo Misaali 14. Kalagala COPE 15. Masaka School (SNE) <p>Kabonera</p> <ol style="list-style-type: none"> 1. Kisenyi 2. Bisanje R/C 3. Kiwanyi 4. Kiziba 5. Butale Mixed 6. Butaaya 7. Kitanga
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Vote: 533 Masaka District

Workplan Details

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

6. Education

8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b`e
 paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of qualified primary teachers

841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C

Kyanamukaaka sc

1. Kamengo St. Jude

2. Kyantale

3. Buwunde

4. Lukode St. Francis

5. Zimwe COPE

6. Kamuzinda COPE

7. Kyamula

8. Buna

9. Buyaga

10. Bujju

11. Lukodde Mos.

12. Luzinga

13 Kkindu

Buwunga

1 Butale Moslem

2 Nkuke

3 Mugamba

4 Narozari

5 Lwannunda

6 Kasaka

7 Gulama

8 Kitengeesa C/U

9 Kyassuma

10 Bulando

11 Kasozi St. Mary's

12 Kyabbumba

13 Kijonjo

14 Kajuna

15 Kyengerere

16 Butenzi P/S

17 Tekera Kanywa

Bukakata

1 Kabendera

2 Ssunga

3 Bukakkata

4 Ggooloba

5 Green Valley Kasanje

Mukungwe

1 Kiyumba

2 Butende

3 Mpugwe

4 Kinyerere

5 Kitenga

6 Kako

7 Kasaala

8 Ndegeya C/U

9 Kyalusowe

10 Kaddugala

11 Ndegeya R/C

12 St. Henry's Kiwaala

13 Nyendo Misaali

14 Kalagala COPE

15 Masaka School (SNE)

Kabonera

1 Kisenyi

2 Bisanje R/C

3 Kiwanyi

4 Kiziba

5 Butale Mixed

6 Butaaya

7 Kitanga

Vote: 533 Masaka District

Workplan Details

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

8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b`e
 paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

20861 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C

Kyanamukaaka sc
 1. Kamengo St. Jude
 2. Kyantale
 3. Buwunde
 4. Lukode St. Francis
 5. Zimwe COPE
 6. Kamuzinda COPE
 7. Kyamula
 8. Buna
 9. Buyaga
 10. Bujju
 11. Lukodde Mos.
 12. Luzinga
 13. Kkindu

Buwunga
 1 Butale Moslem
 2 Nkuke
 3 Mugamba
 4 Narozari
 5 Lwannunda
 6 Kasaka
 7 Gulama
 8 Kitengeesa C/U
 9 Kyassuma
 10 Bulando
 11 Kasozi St. Mary's
 12 Kyabbumba
 13 Kijonjo
 14 Kajuna
 15 Kyengerere
 16 Butenzi P/S
 17 Tekera Kanywa

Bukakata
 1 Kabendera
 2 Ssunga
 3 Bukakkata
 4 Ggolooba
 5 Green Valley Kasanje

Mukungwe
 1 Kiyumba
 2 Butende
 3 Mpugwe
 4 Kinyerere
 5 Kitenga
 6 Kako
 7 Kasaala
 8 Ndegeya C/U
 9 Kyalusowe
 10 Kaddugala
 11 Ndegeya R/C
 12 St. Henry's Kiwaala
 13 Nyendo Misaali
 14 Kalagala COPE
 15 Masaka School (SNE)

Kabonera
 1 Kisenyi
 2 Bisanje R/C
 3 Kiwanyi
 4 Kiziba
 5 Butale Mixed
 6 Butaaya
 7 Kitanga

Vote: 533 Masaka District

Workplan Details

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

6. Education

8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b`e
 paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of pupils sitting PLE	<p>4000 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <ol style="list-style-type: none"> 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu <p>Buwunga</p> <ol style="list-style-type: none"> 1. Butale Moslem 2. Nkuke 3. Mugamba 4. Narozari 5. Wannunda 6. Kasaka 7. Gulama 8. Kitengeesa C/U 9. Kyassuma 10. Bulando 11. Kasozi St. Mary's 12. Kyabbumba 13. Kijonjo 14. Kajuna 15. Kyengerere 16. Butenzi P/S 17. Tekera Kanywa <p>Bukakata</p> <ol style="list-style-type: none"> 1. Kabendera 2. Sunga 3. Bukakkata 4. Golooba 5. Green Valley Kasanje <p>Mukungwe</p> <ol style="list-style-type: none"> 1. Kiyumba 2. Butende 3. Mpugwe 4. Kinyerere 5. Kitenga 6. Kako 7. Kasaala 8. Ndegeya C/U 9. Kyalusowe 10. Kaddugala 11. Ndegeya R/C 12. St. Henry's Kiwaala 13. Nyendo Misaali 14. Kalagala COPE 15. Masaka School (SNE) <p>Kabonera</p> <ol style="list-style-type: none"> 1. Kisenyi 2. Bisanje R/C 3. Kiwanyi 4. Kiziba 5. Butale Mixed 6. Butaaya 7. Kitanga
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Vote: 533 Masaka District

Workplan Details

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

8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiga Sub counties.

1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda

Departmental Hqtr Staff salary b'e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Non Standard Outputs:

None

Wage Rec't: 4,487,440
Non Wage Rec't: 274,890
Domestic Dev't 0
Donor Dev't 0
Total 4,762,329

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 *Non-Residential Buildings* 763,959

No. of classrooms constructed in UPE 7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.)

Non Standard Outputs: None

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 763,959
Donor Dev't 0
Total 763,959

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level 2300 (USE funds in the 18 beneficiary schhols in the six sub counties *Transfers to other govt. units (Current)* 2,102,785

monitored:
Kabonera S/C
1.Kirimya Voc Mugendawala
2. Kirimya High
3. Kikungwe SS
4. Green Hill Bukoto
MUKUNGWE S/C
1. St Anthony SS Kayunga
2. Kaddugala SS
3. Mawanda Girls SS

Vote: 533 Masaka District

Workplan Details

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

6. Education

	4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitegeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAACA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
No. of teaching and non teaching staff paid	1000 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitegeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAACA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
No. of students enrolled in USE	775 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitegeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAACA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)

Vote: 533 Masaka District

Workplan Details

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

No. of students passing O level	1500 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAAKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
Non Standard Outputs:	None

Wage Rec't:	1,226,077
Non Wage Rec't:	876,708
Domestic Dev't	0
Donor Dev't	0
Total	2,102,785

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	General Staff Salaries	777,108
No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)		
Non Standard Outputs:	N/A		

Wage Rec't:	777,108
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	777,108

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertially developments implemented.	Sector Conditional Grant (Non-Wage)	651,422
			Wage Rec't: 0
			Non Wage Rec't: 651,422
			Domestic Dev't 0
			Donor Dev't 0
			Total 651,422

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 533 Masaka District

Workplan Details

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

Output: Education Management Services

Non Standard Outputs:	Examinations administered	<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Travel inland</i>	11,342
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No. of secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	<i>Travel inland</i>	21,510
		<i>Maintenance - Vehicles</i>	7,986
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)		
No. of inspection reports provided to Council	4 (At the District Headquarters)		
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,496

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 6,490,625 <i>Non Wage Rec't:</i> 1,850,257 <i>Domestic Dev't</i> 763,959 <i>Donor Dev't</i> 0 Total 9,104,841

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of office stationary, consumables, Travel inland and office running.	<i>General Staff Salaries</i>	42,363
		<i>Welfare and Entertainment</i>	1,520
		<i>Printing, Stationery, Photocopying and Binding</i>	408
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	42,363
		<i>Non Wage Rec't:</i>	2,928
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,291

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	12 (Three per quarter)	<i>Other</i>	9
Non Standard Outputs:		<i>Transfers to other govt. units (Capital)</i>	67,935
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	67,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,944

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>LG Conditional grants (Current)</i>	71,312
Length in Km of District roads periodically maintained	77 (A. Periodic Road Maintenance 1Bukunda-Manzi-Kamuzinda 2Buwunga-Kitengesa 3Bbaale-Kayembe-Nakigga 4Lwemmodde-Katikamu-Kalokoso 5Nakiyaga-Tekera 6Nkoma-Buyaga-Bbaale 7Kaddugala-Kateera 8Mpugwe-Katwadde 9Kagezi-Kitanga-Kyoggya 10Kyanamukaaka-Buyaga)	<i>Other Current grants</i>	339,806

Vote: 533 Masaka District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	108 (B. Routine Manual Maintenance 1Bulayi -Kigaato 2Mitemula -Nakiyaga 3Buna-Katinyondo 4Kadduagala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi -Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	411,118
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	411,118

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. Purchase of office stationary, Water testing reagents and O&M of vehicles.	General Staff Salaries	27,952
		Welfare and Entertainment	960
		Printing, Stationery, Photocopying and Binding	1,303
		Water	350
		Other Utilities- (fuel, gas, firewood, charcoal)	1,510
		Maintenance - Vehicles	4,000
		Wage Rec't:	27,952
		Non Wage Rec't:	8,123
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,074

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Three times quarter.)	Workshops and Seminars	5,604
		Travel inland	8,397
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (On quarterly basis)		
No. of sources tested for water quality	24 (Four in each sub-county.)		
No. of District Water Supply and Sanitation Coordination Meetings	12 (One per month)		
No. of water points tested for quality	30 (Five water points per each sub-county)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (One in each quarter.)	Workshops and Seminars	13,766
		Printing, Stationery, Photocopying and Binding	559
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	Travel inland	19,068
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of Water User Committee members trained 0

No. of water user committees formed. 12 (Two in each sub-county)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,324
<i>Domestic Dev't</i>	19,068
<i>Donor Dev't</i>	0
<i>Total</i>	33,392

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation and Hygiene implemented in the District

<i>Workshops and Seminars</i>	10,000
<i>Printing, Stationery, Photocopying and Binding</i>	150
<i>Travel inland</i>	11,850

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Sub-county Parish Village kyesiiga Bbuliro Bright star P/S kyesiiga Bbuliro St Edward Ddimo kyesiiga Kyesiiga Johnking Buwunga Buwunga Buwunga s/c Buwunga Mazinga Butenzi P/S Bukkakata Bukubonga Sunlight p/s Mukungwe Bulayi Kirinda parents p/s Mukungwe Bulayi Kids Care p/s Kyamukaakakyantale Kyananjula p/s Kabonerakyamuyimbwa Kikaalaala p/s

<i>Other Structures</i>	75,746
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,746
<i>Donor Dev't</i>	0
<i>Total</i>	75,746

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Namirembe Landing Site)

<i>Other Structures</i>	25,939
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,939
<i>Donor Dev't</i>	0
<i>Total</i>	25,939

Output: Shallow well construction

No. of shallow wells constructed (hand dug), 22 (kyesiiga kyesiiga Bilongo kyesiiga Kitunga Lukolo)

<i>Other Structures</i>	115,513
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Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water hand augured, motorised pump) Non Standard Outputs:	kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKawele BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinzi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya) N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 115,513
		<i>Donor Dev't</i> 0
		<i>Total</i> 115,513

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (One in each sub-county)	<i>Other Structures</i>	102,672
No. of deep boreholes drilled (hand pump, motorised)	3 (Kyesiiga, Kyanamukaaka and Bukakata Sub-counties.)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 102,672
			<i>Donor Dev't</i> 0
			<i>Total</i> 102,672

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	70,314
		<i>Non Wage Rec't:</i>	518,437
		<i>Domestic Dev't</i>	360,938
		<i>Donor Dev't</i>	0
		Total	949,689

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

<i>General Staff Salaries</i>	147,666
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Travel inland</i>	918
<i>Maintenance - Vehicles</i>	1,000
<i>Donations</i>	50,000

Vote: 533 Masaka District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	<p>4 performance agreement reports produced by end june 2017</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>6 production & natural resources committee meetings attended by end june 2017</p> <p>12 departmental reports complied by end of june 2017</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end june 2017</p> <p>6 council meetings attended by end June 2017</p> <p>Coordination of LVEMPII activities done</p> <p>LVEMPII 5 district strategic intervetion projects (3 up-scaled)</p> <p>LVEMP 1 CDD sub projects implemented & monitored</p> <p>Climate Change activities mainstreamed into District sectors and projects</p> <p>Formulate adaptation & mitigation plans at all local government levels</p> <p>Mainstream sub-county and District C.C work plans</p> <p>Sensitization meetings to all stakeholders on CC</p> <p>C.C radio programs</p> <p>Training C.C adaptation & mitigation activities</p> <p>Enact bye laws & ordinances</p> <p>Climate Change project interventions</p> <p>promotion of soil & water conservation practice (SLM)</p> <p>Provision of early maturing and high yielding stock & planting materials</p> <p>promotion of modern apiary technologies</p> <p>Promotion of low cost water harvesting technologies at House hold & in garden</p> <p>Low cost irrigation technologies</p>
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Wage Rec't: 147,666

Vote: 533 Masaka District

Workplan Details

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

<i>Non Wage Rec't:</i>	2,418
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000
Total	200,084

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	500 (Increased tree coverage by planting 1,000,000 tree (indigenous, woodlots, & fruits) seedlings on both private land & District land for livelihood improvement & mitigating climate change impacts)	<i>Workshops and Seminars</i>	10,000
Number of people (Men and Women) participating in tree planting days	3500 (community members trained & participated in tree planting/ forestry management)	<i>Property Expenses</i>	175,000
Non Standard Outputs:	<p>promotion of stabilised bricks in construction industry to reduce on tree destruction</p> <p>Demonstrations in tree planting in the water shed along the soil bands</p> <p>provision of alternative income generating activities like apiary & woodlots establishments</p>	<i>Travel inland</i>	15,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 200,000
			Total 200,000

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

No. of Agro forestry Demonstrations	150 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	<i>Workshops and Seminars</i>	20,000
No. of community members trained (Men and Women) in forestry management	850 (Community & institutions trained in forestry managemnt, fuel wood saving technologies, chorcoal briquetting making, soil & water conservation technologies,)	<i>Property Expenses</i>	456,000
Non Standard Outputs:	<p>20 Institutional cooking saving stoves to mitigate climate change</p> <p>20 eco-stoves supplied to urban community</p> <p>4000 metere of soil & water conservation structures constructed with hedgerows</p> <p>charcoal briquetting making & saling</p> <p>construction of a Biomass energy technology resource center at the district H/Q</p>	<i>Travel inland</i>	19,000
		<i>Maintenance - Vehicles</i>	5,004
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,000
			<i>Donor Dev't</i> 480,004
			Total 500,004

Output: Forestry Regulation and Inspection

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of monitoring and compliance surveys/inspections undertaken	30 (Forestry monitoring and inspection to reduce illegal forestry activity)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,000
Non Standard Outputs:	initiating new sources of revenue from forestry sector		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	130 (Degraded areas of wetlands restored in Kyanamukaka, and kabonera sub counties)	<i>Welfare and Entertainment</i>	519
		<i>Maintenance - Vehicles</i>	500
	30kms of wetlands areas demarcated		
	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming, daily		
	10 water points for small scale irrigation provided to community)		
No. of Wetland Action Plans and regulations developed	1 (Community wetland action plans conducted)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,019
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	30 (Wetland inspection and monitoring carried out by end June 2017)	<i>Travel inland</i>	2,000
	150 compliance assistance certificates signed with developers by end June 2017		
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up		
	Environmental Screening for 40 district projects done by end march 2017		
	environmental monitoring for projects to ensure compliance carried out		
	Environmental certification for 40 projects carried out by June 30th 2017)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

Vote: 533 Masaka District

Workplan Details

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

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

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

No. of new land disputes settled within FY	0 (n/a)	<i>Printing, Stationery, Photocopying and Binding</i>	967
Non Standard Outputs:	<p>Guiding development process for 1200 individuals & 24 institutions through approving building plans especially in the 4 town boards</p> <p>Promoting the adoption of architectural plans models developed by the ministry of lands housing & urban development to reduce on the cost of producing a building plan at individual level</p> <p>Implementation of developed Ddimo physical development plan</p>	<i>Travel inland</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,967
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,967

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	<p>construction of a Biomass energy technology resource center at the district H/Q</p>	<p><i>Environment Impact Assessment for Capital Works</i></p> <p><i>Non-Residential Buildings</i></p>	<p>1,000</p> <p>69,000</p>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 70,000
			Total 70,000

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	147,666
		<i>Non Wage Rec't:</i>	10,404
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	800,004
		Total	978,074

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 sub county and 13 district community development staff paid	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Community development groups registered and issued with certificates	<i>Travel inland</i>	794
	NGO activities monitored and coordinated	<i>Maintenance - Vehicles</i>	500
	Sub county staff performance monitored	<i>General Staff Salaries</i>	107,613
	Community projects monitored		
	Community Department vehicle serviced and repaired		
	Office utilities (Stationery, Toiletries) procured		
		<i>Wage Rec't:</i>	107,613
		<i>Non Wage Rec't:</i>	1,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,407

Output: Probation and Welfare Support

No. of children settled	100 (Legally approved children homes, Relatives)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Electricity</i>	200
		<i>Travel inland</i>	1,600

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>20 Juvenile cases handled,</p> <p>Quarterly District and Sub county OVC coordination meetings organised</p> <p>Activities of OVC service provider organisations monitored</p> <p>200 family and social welfare cases handled</p> <p>1 children advocacy event organised</p> <p>OVC data collected and uploaded on ministry of gender website</p> <p>Para social workers performance monitored</p> <p>10 children homes inspected</p> <p>Probation office Operated and maintained</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,000</p>
Output: Social Rehabilitation Services		
Non Standard Outputs:	<p>Activities of 6 Parents support and advocacy groups for CWDs coordinated <i>Travel inland</i></p> <p>District Rehabilitation office operated and maintained</p> <p>PWD networks supported</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,000</p>
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	<p>6 (Community development staff recruited and deployed in sub counties: Kabonera, Buwunga, Kyanamukaka, Kyesiiga, Mukungwe, Bukakata) <i>Travel inland</i></p>	31,040
Non Standard Outputs:	<p>2 community groups funded with CDD-CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county and Kyamutwa farmers group of kikalala Kyamuyimbwa Kabonera Sub county</p> <p>5 CDD ongoing project monitored</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p>

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	31,040
		<i>Donor Dev't</i>	0
		Total	31,040
Output: Adult Learning			
No. FAL Learners Trained	100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	6,882
Non Standard Outputs:	Transport allowance for 10 instructors paid		
	Assorted instructional materials procured and distributed to 12 FAL classes		
	proficiency tests for 100 learners prepared		
	1 FAL programme annual review meeting held		
	FAL activities monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,882
Output: Gender Mainstreaming			
Non Standard Outputs:	District and sub county plans guided on gender mainstreaming	<i>Travel inland</i>	5,260
	District sectors and sub counties gender priorities updated		
	Gender based violence prevention and management activities promoted		
	2 District gender forum meetings held		
	District gender profile updated		
	Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs		
	Shelter for Gender based violence victims supported		
	Community GBV survivor support initiatives promoted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,260
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	12 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable	<i>Travel inland</i>	260,000

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	homes of relatives) 72 youth leaders trained in project management 24 youth project proposals funded 24 Youth livelihood ongoing projects funded 24 Youth groups facilitated to prepare project proposals for mobilizing funding		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	260,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	260,000
Output: Support to Youth Councils			
No. of Youth councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe Sub counties)	<i>Travel inland</i>	2,875
Non Standard Outputs:	District and Sub county Youth council meetings organised. Youth leaders forums organised and attended Youth rights advocacy events supported YLP group beneficiaries monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,875
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	5 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	<i>Workshops and Seminars</i> <i>Electricity</i>	2,646 1,000
Non Standard Outputs:	2 Special grants committee meetings organised District and Sub county PWD council meetings organised 8 PWD group projects funded with special grant for PWDs PWD ongoing projects monitored Contribution to operations of MVRC Kijjabwemi made	<i>Water</i> <i>Travel inland</i>	1,000 15,134
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
			Total
			19,780
Output: Labour dispute settlement			
Non Standard Outputs:	100 Labour cases handled and settled and followed up	<i>Travel inland</i>	2,000
	2 sensitization meetings for employers and employees conducted		
	10 work places inspected to assess safety of workers and adherence to labour regulations		
	labour office operated and maintained		
	Recruitment of substantive labour officer lobbied		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Representation on Women's Councils			
No. of women councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	<i>Travel inland</i>	2,875
Non Standard Outputs:	2 women council executive committee meetings held		
	women rights advocacy event supported (Women's day)		
	1 Women leaders dialogue meeting held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,875
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	Sub county Community development activities funded and office operations	<i>Interest payable to other Government units</i>	5,432
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,432
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Renovation of Probation Office.	<i>Non-Residential Buildings</i>	4,348
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,348

Vote: 533 Masaka District

Workplan Details

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

9. Community Based Services

<i>Donor Dev't</i>	0
<i>Total</i>	4,348

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	107,613
		<i>Non Wage Rec't:</i>	310,899
		<i>Domestic Dev't</i>	35,388
		<i>Donor Dev't</i>	0
		Total	453,899

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries paid for two staffs	<i>General Staff Salaries</i>	17,798
	2. Planner's duty allowances paid	<i>Allowances</i>	6,960
	3. Monthly newspapers procured	<i>Books, Periodicals & Newspapers</i>	840
	4. Computer supplies and information technology procured	<i>Computer supplies and Information Technology (IT)</i>	800
	5. Printing, stationery, photocopying and binding done	<i>Welfare and Entertainment</i>	1,099
	6. Small office equipments procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	7. Information and communications technology disseminated	<i>Small Office Equipment</i>	960
	8. Travel Inland paid	<i>Information and communications technology (ICT)</i>	600
	9. Official Public Days attended		
	10. Workplans FY2016-17 prepared and submitted -(LGMSDP, CBG, CDD, ICT, PAF)		
	11. District Annual Workplan FY2017-18 presented before Council		
	12. LLGs supported in Planning and Budgeting process		
	13. Planning Unit fuel paid		
	14. Four staff meetings conducted		
	15. Council meetings attended		
	16. Consultations made from NPA, MoLG, MoFPED, MoES, UBOS and OPM		
		<i>Wage Rec't:</i>	17,798
		<i>Non Wage Rec't:</i>	12,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,657

Output: District Planning

No of qualified staff in the Unit	2 (Two qualified staff in the unit)	<i>Printing, Stationery, Photocopying and Binding</i>	228
No of Minutes of TPC meetings	12 (Twelve DTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters)	<i>Information and communications technology (ICT)</i>	120
Non Standard Outputs:	Twelve Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters	<i>Travel inland</i>	5,652
		<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: Statistical data collection

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Cross cutting issues integrated i.e. (HIV/AIDS Prevention activities, Environment, Climate Change, Gender Equity and Population Issues concerns under taken	<i>Travel inland</i> 1,000 Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000
Output: Project Formulation		
Non Standard Outputs:	1. Project Profiles FY2016/17 formulated OBT Taining conducted on OBT activities amongst LLGs & Heads of deparments	<i>Allowances</i> 4,011 Wage Rec't: 0 Non Wage Rec't: 4,011 Domestic Dev't 0 Donor Dev't 0 Total 4,011
Output: Development Planning		
Non Standard Outputs:	1. One Laptop computer procured (Population Officer 2. Procurement of One Duplex Printer	<i>Computer supplies and Information Technology (IT)</i> 8,152 <i>Maintenance – Machinery, Equipment & Furniture</i> 5,198 Wage Rec't: 0 Non Wage Rec't: 2,202 Domestic Dev't 11,149 Donor Dev't 0 Total 13,351
Output: Management Information Systems		
Non Standard Outputs:	1. IT Strategy coordinated & Internet maintained at District headquarter	<i>Computer supplies and Information Technology (IT)</i> 8,100 Wage Rec't: 0 Non Wage Rec't: 8,100 Domestic Dev't 0 Donor Dev't 0 Total 8,100
Output: Operational Planning		
Non Standard Outputs:	1. LLGs supported in planning and budgeting process 2. Development Project Profiles FY2017/18 Updated & verified 3. Budget Conference FY2017/18 coordinated	<i>Information and communications technology (ICT)</i> 500 <i>Travel inland</i> 2,513 Wage Rec't: 0 Non Wage Rec't: 3,013 Domestic Dev't 0 Donor Dev't 0

Vote: 533 Masaka District

Workplan Details

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

		<i>Total</i>	3,013
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters 2. PAF Monitoring coordinated in the district 3. Timely accountability and reporting done 4. Timely Payroll Printing 5. Timely submission of Mandatory reports/Official documents 6. Technical guidance on Planning & Budgeting given to LLGs & HoDs 7. District Website updated 8. Planning equipments maintained & functional (printers, computer cartridges & photocopier tonners procured. 9. Four LGOBT Progressive Performance Reports FY2016/17 prepared and submitted to MoFPED, MOoLG & OPM before (30th October, 2016, 30th January, 2017, 30th April 2017 & 30th July 2017 10. District & LLGs Workplans monitored 11. Four LGMSDP monitoring visits conducted 12. District Annual Workplan FY2017/18 PUT IN PLACE BEFORE 30th January 2017 12. LGBFP FY2017/18 submitted to Line Ministries before 30th November 2016 13. Statistical Committee coordinated 14. Five Year DDP11 FY2015/16-2019/20 Developed 	<i>Hire of Venue (chairs, projector, etc)</i> <i>Special Meals and Drinks</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	753 3,000 420 26,443 4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,711
		<i>Domestic Dev't</i>	7,905
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,616

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	17,798
		<i>Non Wage Rec't:</i>	63,896
		<i>Domestic Dev't</i>	19,054
		<i>Donor Dev't</i>	0
		Total	100,749

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit	<i>General Staff Salaries</i>	43,830
	2. The Unit equipments are maintained & functional	<i>Printing, Stationery, Photocopying and Binding</i>	347
	3. Staff meetings organised	<i>Travel inland</i>	5,069
	4. Audit Workplan developed		
	5. Audit Vehicle partially procured		
		<i>Wage Rec't:</i>	43,830
		<i>Non Wage Rec't:</i>	5,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,246

Output: Internal Audit

No. of Internal Department Audits	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs	<i>Travel inland</i>	2,251
Date of submitting Quaterly Internal Audit Reports	2. Quaterly Audit Report compiled and submitted at district headquarters by 30-07-2017)		
Non Standard Outputs:	30-07-2017 (At the District Council)		
	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,251

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 43,830
	<i>Non Wage Rec't:</i> 7,667
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 51,497

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,281.29
Sector: Agriculture				5,160.00
<i>LG Function: Agricultural Extension Services</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				5,160.00
LCII: Not Specified				
LLG		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	5,160.00
<i>Lower Local Services</i>				
Sector: Works and Transport				49,130.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,130.50</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				49,130.50
LCII: Not Specified				
Routine Manual Maintenance of Luvule-Nabugabo 6.81km		Not Specified	263106 Other Current grants	2,383.50
Routine Manual Maintenance of Birinzi-Birinzi -Sherines1.90km		Other Transfers from Central Government	263106 Other Current grants	665.00
Bbaale-Kayembe-Nakigga14.00km		Other Transfers from Central Government	263106 Other Current grants	38,220.00
Routine Manual Maintenance of Kisasa-Makonzi16.00km		Other Transfers from Central Government	263106 Other Current grants	5,600.00
Mechanised Routine Maintenance of Bunnadu-Kaziru 3.48km		Other Transfers from Central Government	263106 Other Current grants	2,262.00
<i>Lower Local Services</i>				
Sector: Education				33,438.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,980.43</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,980.43
LCII: Bukibonga				
Bukakata	Bukakkata	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,773.13
LCII: Makonzi				
Ggolooba	Nsambya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,818.35
LCII: Ssunga				
Green Valley Kasanje	Kasanje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
St. Charles Lwanga Kabendera	Ssunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,353.61

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ssunga	Bukaayi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,035.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,458.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,458.00
LCII: Bukibonga				
Mivule SS	Bukakata	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,458.00
<i>Lower Local Services</i>				
Sector: Health				22,513.77
LG Function: Primary Healthcare				22,513.77
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,038.25
LCII: Bukibonga				
Lambu HCII		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,855.30
LCII: Ssunga				
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	7,182.95
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,475.52
LCII: Bukibonga				
Bukakata HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
LCII: Makonzi				
Makonzi HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
<i>Lower Local Services</i>				
Sector: Water and Environment				25,038.60
LG Function: Rural Water Supply and Sanitation				25,038.60
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,574.60
LCII: Bukibonga				
Supply and Installation of HDPE Tank at Sunlight p/s		Other Transfers from Central Government	312104 Other	7,574.60
Output: Shallow well construction				17,464.00
LCII: Bukibonga				
construction of shallow well at Kaziru		Other Transfers from Central Government	312104 Other	4,366.00
construction of shallow well at Bukumbura T.C		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Ssunga				
construction of shallow well at Kasanje		Other Transfers from Central Government	312104 Other	4,366.00

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of shallow well at Kabangali - Birinzi		Other Transfers from Central Government	312104 Other	4,366.00
<i>Capital Purchases</i>				
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325.14
Sector: Works and Transport				55,774.70
LG Function: District, Urban and Community Access Roads				55,774.70
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				55,774.70
LCII: Not Specified				
Routine Manual Maintenance of Lwannunda-Ggulama5.56km		Other Transfers from Central Government	263106 Other Current grants	1,946.00
Routine Manual Maintenance of Nkuke-Ggulama-Bisanje12.45km		Other Transfers from Central Government	263106 Other Current grants	4,357.50
Routine Manual Maintenance of Kanamusabala-Lukindi-Zzimwe 5.05km		Other Transfers from Central Government	263106 Other Current grants	1,767.50
Routine Manual Maintenance of Buwunga-Misansala 6.92km		Other Transfers from Central Government	263106 Other Current grants	2,422.00
Routine Manual Maintenance of Bulando-Kaija-Bujja6.45km		Other Transfers from Central Government	263106 Other Current grants	2,257.50
Routine Manual Maintenance of Mitemula - Nakiyaga12.89km		Other Transfers from Central Government	263106 Other Current grants	4,511.50
Buwunga-Kitengesa3.93km		Other Transfers from Central Government	263106 Other Current grants	10,728.90
Mechanised Routine Maintenance of Kyassuma-Lwanyi-Kitengesa 5.02km		Other Transfers from Central Government	263106 Other Current grants	3,263.00
Mechanised Routine Maintenance of Kidda-Kijonjo-Kamwozi 11.14km		Other Transfers from Central Government	263106 Other Current grants	7,241.00
Mechanised Routine Maintenance of Kanywa-Minyinya-Nkuke 4.60km		Other Transfers from Central Government	263106 Other Current grants	2,990.00
Nakiyaga-Tekera4.56km		Other Transfers from Central Government	263106 Other Current grants	12,448.80

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance of Kitengesa-Lugazi-Narozaali 5.26km		Other Transfers from Central Government	263106 Other Current grants	1,841.00
<i>Lower Local Services</i>				
Sector: Education				2,238,082.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>825,180.52</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				763,958.72
LCII: Kamwozi				
Class room constructed at Kitenga Primary schoopl in Mukungwe S/C		Transitional Development Grant	312101 Non-Residential Buildings	763,958.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,221.80
LCII: Bulando				
Bulando	Bulando	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,689.94
LCII: Buwunga				
Kyengerere	Kyengerere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,339.14
Kyabbumba	Kyabbumba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,883.45
LCII: Ggulama				
Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,084.16
LCII: Kamwozi				
Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,393.38
Kijonjo	Kijonjo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,543.48
Lwanunda	Lwanunda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,118.51
LCII: Kanywa				
Kasozi St. Marys		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,925.03
Tekera Kanywa	Kanywa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Nkuke	Nkuke	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,972.03

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaka				
Kajuna	Kajuna	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,695.38
Mugamba	Mugamba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,802.07
Kasaka	Kasaka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,836.42
LCII: Kitengesa				
Kitengeesa CU	Kitengeesa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,547.09
Kyassuma	Kyassuma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,069.69
LCII: Mazinga				
St Kizito Butenzi	Butenzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,295.74
Butale Moslem	Butale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,026.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,412,902.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,412,902.25
LCII: Ggulama				
Ggulama SS Nakateete	Ggulama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,262,032.25
LCII: Kamwozi				
John Hill Ggulama	Nakasojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,018.00
LCII: Kasaka				
St. Martins Narozali	Narozali	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,287.00
LCII: Kitengesa				
Kitengeesa Comprehensive	Kitengeesa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,339.00
LCII: Mazinga				
Lakes High Kalinga	Kalinga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,226.00
<i>Lower Local Services</i>				
Sector: Health				185,806.34
LG Function: Primary Healthcare				185,806.34
<i>Capital Purchases</i>				

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity Ward Construction and Rehabilitation				160,000.00
LCII: Buwunga				
Construction of Maternity and toilet at Bukeeri HCIII in Buwunga subcounty	Bukeeri LCI	Transitional Development Grant	312101 Non-Residential Buildings	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,855.30
LCII: Ggulama				
Nakasojjo HCII		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	4,855.30
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,951.04
LCII: Buwunga				
Buwunga HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
LCII: Kamwozi				
Kamwozi HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
LCII: Kanywa				
Bukeeri HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
LCII: Mazinga				
Mazinga HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
<i>Lower Local Services</i>				
Sector: Water and Environment				39,661.34
LG Function: Rural Water Supply and Sanitation				39,661.34
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				15,149.20
LCII: Buwunga				
Supply and Installation of HDPE Tank at Buwunga s/c		Other Transfers from Central Government	312104 Other	7,574.60
LCII: Mazinga				
Supply and Installation of HDPE Tank at Butenzi P/S		Other Transfers from Central Government	312104 Other	7,574.60
Output: Shallow well construction				24,512.14
LCII: Bulando				
Construction of shallow weii at Bulungu		Other Transfers from Central Government	312104 Other	5,260.05
LCII: Buwunga				
Construction of shallow weii at Buwunga		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Ggulama				

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow well at Kawele		Other Transfers from Central Government	312104 Other	5,260.05
Construction of shallow well at Nakattete		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Mazinga				
Construction of shallow well at Kanyagoga		Other Transfers from Central Government	312104 Other	5,260.05
<i>Capital Purchases</i>				
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,645.56
Sector: Works and Transport				61,249.50
<i>LG Function: District, Urban and Community Access Roads</i>				61,249.50
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				61,249.50
LCII: Not Specified				
Mechanised Routine Maintenance of Kaswa-Kibbe 3.09km		Other Transfers from Central Government	263106 Other Current grants	2,008.50
Kagezi-Kitanga-Kyoggya 10.00km		Other Transfers from Central Government	263106 Other Current grants	27,300.00
Mechanised Routine Maintenance of Lwakaddu-Kyanjale 10.71km		Other Transfers from Central Government	263106 Other Current grants	6,961.50
Periodic Road Maintenance of Bukunda-Manzi-Kamuzinda 9.15km		Other Transfers from Central Government	263106 Other Current grants	24,979.50
<i>Lower Local Services</i>				
Sector: Education				4,734,385.94
<i>LG Function: Pre-Primary and Primary Education</i>				4,539,130.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,539,130.94
LCII: Bisanje				
Nabinene	Nabinene	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,302.97
Bisanje Moslem		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,052.59
Butaaya	Butaaya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,599.54
Bisanje RC	Bisanje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,563.37
Ahamadiyya Moslem P/S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
LCII: Butale				
Butale Mixed	Butale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,776.74

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butale CU	Butale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,776.76
Kikungwe Moslem	Kikungwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,858.11
Kiwanyi	Kikungwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,302.97
Kikungwe CU	Kikungwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,534.44
LCII: Kakunyu				
Kasango	Kasango	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,042.58
Kisenyi	Kisenyi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,212.55
LCII: Kirimya				
St. Vincent Kyamuyimbwa		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
Gayaza Muliira	Gayaza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,041.16
LCII: Kitanga				
Kitanga	Kitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,527.20
LCII: Kiziba				
Kiziba	Bukoona	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,100.44
LCII: Kyamuyimbwa				
Ahamadiy	Kyanjale	Conditional Grant to Primary Education	263204 Transfers to other govt. units (Capital)	4,487,439.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				195,255.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				195,255.00
LCII: Butale				
Kikungwe SS	Kikungwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,307.00
LCII: Kakunyu				
Green SS Bukoto Masaka	Bukoto	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,762.00
LCII: Kirimya				

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirimya Voc. Mugendawala	Kirimya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,437.00
Kirimya High	Kirimya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	40,749.00
<i>Lower Local Services</i>				
Sector: Health				60,475.52
<i>LG Function: Primary Healthcare</i>				<i>60,475.52</i>
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				50,000.00
LCII: Kakunyu				
Rehabilitation of Bukoto HCIII OPD	Bukoto LCI	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,475.52
LCII: Kakunyu				
Bukoto HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
LCII: Kyamuyimbwa				
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
<i>Lower Local Services</i>				
Sector: Water and Environment				33,534.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,534.60</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,574.60
LCII: Kyamuyimbwa				
Supply and Installation of HDPE Tank at Kikaalaala p/s		Other Transfers from Central Government	312104 Other	7,574.60
Output: Borehole drilling and rehabilitation				25,960.00
LCII: Butale				
Borehole siting and drilling		Other Transfers from Central Government	312104 Other	25,960.00
<i>Capital Purchases</i>				
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,469.75
Sector: Works and Transport				73,639.10
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,639.10</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				73,639.10
LCII: Not Specified				
Mechanised Routine Maintenance of Butaano-Kyasa-Landing site 6.44km		Other Transfers from Central Government	263106 Other Current grants	4,186.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkoma-Buyaga-Bbaale8.32km		Other Transfers from Central Government	263106 Other Current grants	22,713.60
Routine Manual Maintenance of Buna-Katinyondo4.95km		Other Transfers from Central Government	263106 Other Current grants	1,732.50
Mechanised Routine Maintenance of Kyanamukaaka-Bukunda 8.09km		Other Transfers from Central Government	263106 Other Current grants	5,258.50
Kyanamukaaka-Buyaga11.00km		Other Transfers from Central Government	263106 Other Current grants	30,030.00
Routine Manual Maintenance of Buyinja-Kyambazi 6.41km		Other Transfers from Central Government	263106 Other Current grants	2,243.50
Mechanised Routine Maintenance of Bukeeri -Kaapa-Kamwozi 11.50km		Other Transfers from Central Government	263106 Other Current grants	7,475.00
<i>Lower Local Services</i>				
Sector: Education				144,163.26
<i>LG Function: Pre-Primary and Primary Education</i>				43,771.26
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,771.26
LCII: Buyaga				
Buyaga	Kiwumpa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,474.76
Kammengo St . Jude	Kammengo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,926.84
LCII: Buyinja				
Luzinga	Luzinga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,547.09
Lukodde St. Francis	Lukodde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,601.35
Lukodde Moslem	Lukodde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,729.73
LCII: Kamuzinda				
Kamuzinda COPE		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,583.25
Kyamula	Kyamula Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kyantale				
Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,411.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujju	Kyambazi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,934.08
Buwunde	Buwunde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,905.14
Kyantale	Kyantale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,619.42
LCII: Zzimwe				
Buna	Butaano	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,496.46
Zzimwe COPE	Lubumba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,541.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,392.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,392.00
LCII: Kyantale				
St. Mugagga Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,313.00
LCII: Not Specified				
Lake Side Nkoma	Nkoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,079.00
<i>Lower Local Services</i>				
Sector: Health				31,426.56
<i>LG Function: Primary Healthcare</i>				31,426.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,426.56
LCII: Buyaga				
Buyaga HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
LCII: Kyantale				
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	24,760.32
LCII: Zzimwe				
Zzimwe HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
<i>Lower Local Services</i>				
Sector: Water and Environment				38,240.83
<i>LG Function: Rural Water Supply and Sanitation</i>				38,240.83
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,574.60
LCII: Kyantale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply and Installation of HDPE Tank at Kyananjula p/s		Other Transfers from Central Government	312104 Other	7,574.60
Output: Shallow well construction				30,666.23
LCII: Buyaga				
Construction of shallow well at Serinya		Other Transfers from Central Government	312104 Other	5,260.05
Construction of shallow well at Kiwumpa		Other Transfers from Central Government	312104 Other	5,260.05
LCII: Buyinja				
Construction of shallow well at Nakitalaka		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Kamuzinda				
Construction of shallow well at Kyamula		Other Transfers from Central Government	312104 Other	5,260.05
Construction of shallow well at Manzi		Other Transfers from Central Government	312104 Other	5,260.05
LCII: Zzimwe				
Construction of shallow well at Lubumba		Other Transfers from Central Government	312104 Other	5,260.05
<i>Capital Purchases</i>				
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,532.97
Sector: Works and Transport				37,064.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,064.30</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,064.30
LCII: Not Specified				
Mechanised Routine Maintenance of Majiri-Mulema-Katikamu 7.47km		Other Transfers from Central Government	263106 Other Current grants	4,855.50
Mechanised Routine Maintenance of Kasanje-Kalingoma-Kyote 4.60km		Other Transfers from Central Government	263106 Other Current grants	2,990.00
Mechanised Routine Maintenance of Kabanda-Katikamu-Kyatokolo 4.67km		Other Transfers from Central Government	263106 Other Current grants	3,035.50
Lwemmodde-Katikamu-Kalokoso 7.21km		Other Transfers from Central Government	263106 Other Current grants	19,683.30
Mechanised Routine Maintenance of Bbuliro-Kitunga 4.00km		Other Transfers from Central Government	263106 Other Current grants	2,600.00
Mechanised Routine Maintenance of Lwagurwe-Mweruka-Kasanje 6.00km		Other Transfers from Central Government	263106 Other Current grants	3,900.00
<i>Lower Local Services</i>				
Sector: Education				97,065.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				41,223.03
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,223.03
LCII: Bbuliro				
Bbuliro		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Katikamu		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,064.28
LCII: Bugere				
Kamulegu	Kamulegu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,599.54
Lwaggulwe Mixed	Lwaggulwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,433.15
LCII: Kitunga				
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,274.04
Kitunga CU	Kitunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,085.98
Kitunga Moslem	Kitunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,154.68
LCII: Kyesiiga				
Mulema	Mulema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,861.75
Bugere	Bugere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,525.39
Kyesiiga	Kyesiiga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,293.93
Kabanda	Kabanda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,930.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,842.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,842.00
LCII: Not Specified				
St. Maurice Lwaggulwe	Lwaggulwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,842.00
<i>Lower Local Services</i>				
Sector: Health				205,475.52
LG Function: Primary Healthcare				200,475.52
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff Houses Construction and Rehabilitation				90,000.00
LCII: Kyesiiga				
Construction of staff house and toilet at Kamulegu HCIII in Kyesiiga subcounty		District Discretionary Development Equalization Grant	312102 Residential Buildings	90,000.00
Output: OPD and other ward Construction and Rehabilitation				100,000.00
LCII: Kitunga				
OPD and Toilet at Kitunga HCII	Kitunga LCI	Transitional Development Grant	312101 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,475.52
LCII: Kitunga				
Kitunga HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
LCII: Kyesiiga				
Kamulegu HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				5,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				5,000.00
LCII: Kitunga				
Pit Latrine at Kitunga HCII	Kitunga HCII	District Discretionary Development Equalization Grant	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				77,928.12
LG Function: Rural Water Supply and Sanitation				77,928.12
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				22,723.80
LCII: Bbuliro				
Supply and Installation of HDPE Tank at St Edward Ddimu		Other Transfers from Central Government	312104 Other	7,574.60
Supply and Installation of HDPE Tank at Bright star P/S		Other Transfers from Central Government	312104 Other	7,574.60
LCII: Kyesiiga				
Supply and Installation of HDPE Tank at Johnking		Other Transfers from Central Government	312104 Other	7,574.60
Output: Shallow well construction				29,772.18
LCII: Bbuliro				
Construction of shallow well at Nabitaka		Other Transfers from Central Government	312104 Other	5,260.05
LCII: Bugere				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow well at Nakalembe		Other Transfers from Central Government	312104 Other	5,260.05
Construction of shallow well at Kibbe		Other Transfers from Central Government	312104 Other	5,260.05
construction of shallow well at Nabijjoka		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Kitunga				
Construction of shallow well at Lukolo		Other Transfers from Central Government	312104 Other	5,260.05
LCII: Kyesiiga				
construction of shallow well at Bilongo		Other Transfers from Central Government	312104 Other	4,366.00
Output: Borehole drilling and rehabilitation				25,432.14
LCII: Kyesiiga				
Borehole Siting and Drilling		Other Transfers from Central Government	312104 Other	25,432.14
<i>Capital Purchases</i>				
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,901.02
Sector: Works and Transport				31,625.30
<i>LG Function: District, Urban and Community Access Roads</i>				31,625.30
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				31,625.30
LCII: Not Specified				
Routine Manual Maintenance of Matanga-Ddegeya 2.92km		Other Transfers from Central Government	263106 Other Current grants	1,022.00
Kaddugala-Kateera 2.79km		Other Transfers from Central Government	263106 Other Current grants	7,616.70
Routine Manual Maintenance of Bulayi - Kigaato 5.10km		Other Transfers from Central Government	263106 Other Current grants	1,785.00
Routine Manual Maintenance of Kaddugala-Kako 4.73km		Other Transfers from Central Government	263106 Other Current grants	1,655.50
Mpugwe-Katwade 6.57km		Other Transfers from Central Government	263106 Other Current grants	17,936.10
Routine Manual Maintenance of Matanga-Kanywa 4.60km		Other Transfers from Central Government	263106 Other Current grants	1,610.00
<i>Lower Local Services</i>				
Sector: Education				1,023,426.79
<i>LG Function: Pre-Primary and Primary Education</i>				53,068.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,068.79
LCII: Bugabira				
Ndegeya CU	Ndegeya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,051.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Bruno Ndegeya	Ndegeya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,796.65
Masaka SNE		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,044.39
LCII: Bulayi				
St Henrys Kiwaala	Kiwaala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,883.45
Kiyumba	Kiyumba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,474.76
LCII: Kalagala				
Kitenga		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,624.84
Kalagala COPE	Kalagala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,290.32
LCII: Katwadde				
Kasaala	Luvule	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,500.06
LCII: Matanga				
Kinyerere		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,585.07
Kaddugala	Kaddugala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,840.05
LCII: Samalia				
Butende	Butende	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
Mpugwe		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,771.32
Kyalusowe	Kyalusowe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,736.97
Kako	Kako	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,469.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				318,936.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				318,936.00
LCII: Kalagala				
St Anthony Kayunga SS	Kayunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	150,368.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katwadde				
Kizza Memorial Vocational		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	49,528.00
LCII: Matanga				
Kaddugala		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,345.00
LCII: Samalia				
St Michael Vocational		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,621.00
Mawanda Hill Girls		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,074.00
<i>Lower Local Services</i>				
LG Function: Skills Development				651,422.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				651,422.00
LCII: Bugabira				
Ndegeya Core PTC	Bugabira Village.	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	651,422.00
<i>Lower Local Services</i>				
Sector: Health				49,601.73
LG Function: Primary Healthcare				49,601.73
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,365.89
LCII: Matanga				
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	7,182.95
LCII: Samalia				
Kako HCIII		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	7,182.95
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,235.84
LCII: Bugabira				
Bugabira HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,333.12
LCII: Bulayi				
Kiyumba HCIV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	24,760.32
LCII: Samalia				
Mpugwe HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	7,142.40
<i>Lower Local Services</i>				
Sector: Water and Environment				28,247.20
LG Function: Rural Water Supply and Sanitation				28,247.20
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Non Standard Service Delivery Capital				15,149.20
LCII: Bulayi				
Supply and Installation of HDPE Tank at Kids Care p/s		Other Transfers from Central Government	312104 Other	7,574.60
Supply and Installation of HDPE Tank at Kirinda parents p/s		Other Transfers from Central Government	312104 Other	7,574.60
Output: Shallow well construction				13,098.00
LCII: Bugabira				
construction of shallow well at Kalundira		Other Transfers from Central Government	312104 Other	4,366.00
construction of shallow well at Ndegeya		Other Transfers from Central Government	312104 Other	4,366.00
LCII: Kalagala				
construction of shallow well at Kasaana		Other Transfers from Central Government	312104 Other	4,366.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bukoto</i>		45,508.32
Sector: Works and Transport				31,323.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,323.09</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				31,323.09
LCII: Not Specified				
Supervision/Administrative Costs		Other Transfers from Central Government	263106 Other Current grants	31,323.09
<i>Lower Local Services</i>				
Sector: Education				9,933.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,933.23</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,933.23
LCII: Not Specified				
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,908.75
Nyendo Missali	Nyendo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,024.48
<i>Lower Local Services</i>				
Sector: Water and Environment				4,252.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,252.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,252.00
LCII: Not Specified				
Borehole Rehabilitation samalia		Other Transfers from Central Government	312104 Other	2,500.00
Borehole rehabilitation Nkuke		Other Transfers from Central Government	312104 Other	1,752.00
<i>Capital Purchases</i>				
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		70,000.00

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				70,000.00
<i>LG Function: Natural Resources Management</i>				70,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				70,000.00
LCII: Katwe				
Biomass energy resource center		Donor Funding	312101 Non-Residential Buildings	69,000.00
Biomass energy resource center		Donor Funding	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		4,347.83
Sector: Social Development				4,347.83
<i>LG Function: Community Mobilisation and Empowerment</i>				4,347.83
<i>Capital Purchases</i>				
Output: Administrative Capital				4,347.83
LCII: Kimaanya				
Renovation of Probation Office.		Transitional Development Grant	312101 Non-Residential Buildings	4,347.83
<i>Capital Purchases</i>				
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		366,195.10
Sector: Health				366,195.10
<i>LG Function: District Hospital Services</i>				366,195.10
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				366,195.10
LCII: Ssenyange				
Kitovu Laboratory Training School		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	11,003.75
St. Joseph Kitovu Hospital		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	355,191.36
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,654.56
Sector: Works and Transport				139,255.39
<i>LG Function: District, Urban and Community Access Roads</i>				139,255.39
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				67,943.56
LCII: Not Specified				
Not Specified		Not Specified	242003 Other	9.06
Not Specified		Not Specified	263204 Transfers to other govt. units (Capital)	67,934.50
Output: District Roads Maintenance (URF)				71,311.82
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants (Current)	71,311.82
<i>Lower Local Services</i>				
Sector: Water and Environment				72,967.18
<i>LG Function: Rural Water Supply and Sanitation</i>				72,967.18
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				25,938.84
LCII: Not Specified				
Construction of lined pitlatrine at Namirembe landing site.		Not Specified	312104 Other	25,938.84
Output: Borehole drilling and rehabilitation				47,028.34
LCII: Not Specified				
Borehole rehabilitation Kabasese A		Not Specified	312104 Other	1,975.00
Borehole rehabilitation Kiziba		Not Specified	312104 Other	1,574.40
Borehole rehabilitation kitwe		Not Specified	312104 Other	2,600.00
Borehole rehabilitation Kitoofaali		Not Specified	312104 Other	1,988.00
Borehole rehabilitation Kitanga T.C		Not Specified	312104 Other	1,765.00
Borehole rehabilitation Kirimya		Not Specified	312104 Other	1,937.10
Borehole rehabilitation Kikungwe		Not Specified	312104 Other	1,540.00
Borehole rehabilitation Kaseeta		Not Specified	312104 Other	1,841.10
Borehole rehabilitation Kako		Not Specified	312104 Other	2,502.10
Borehole rehabilitation Kajuna B		Not Specified	312104 Other	1,650.00
Borehole rehabilitation Kabanda p/s		Not Specified	312104 Other	2,300.00
Borehole rehabilitation Kyamuyimbwa		Not Specified	312104 Other	1,550.00
Borehole rehabilitation Butale		Not Specified	312104 Other	1,980.00
Borehole rehabilitation Tweekembe Bukaayi		Not Specified	312104 Other	1,846.14
Borehole rehabilitation Lwagurwe		Not Specified	312104 Other	1,890.00
Borehole rehabilitation Kyabumba		Not Specified	312104 Other	1,770.00
Borehole rehabilitation Kyanamukaaka HCIV		Not Specified	312104 Other	1,953.10
Borehole rehabilitation Luzinga		Not Specified	312104 Other	1,454.60
Borehole rehabilitation Lwannunda		Not Specified	312104 Other	1,935.60
Borehole Rehabilitation Mazinga		Not Specified	312104 Other	1,925.00
Borehole rehabilitation Misaali		Not Specified	312104 Other	1,957.10
Borehole rehabilitation Mukungwe		Not Specified	312104 Other	1,532.10
Borehole rehabilitation Mukungwe HTQRS		Not Specified	312104 Other	2,100.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation Mulema		Not Specified	312104 Other	1,510.00
Borehole rehabilitation Ggolooba		Not Specified	312104 Other	1,952.00
<i>Capital Purchases</i>				
Sector: Social Development				5,432.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,432.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,432.00
LCII: Not Specified				
Not Specified		Not Specified	243001 Interest payable to other Government units	5,432.00

Lower Local Services