
Vote:533 Masaka District

FY 2018/19

Foreword

The Approved Estimates of Revenue and Expenditure for the FY 2018/19 have been developed following the recent reforms including the coming into the effect of the Public Finance Management Act 2015. It contains revenue performance and plans for the FY 2017/18 and 2018/19, summary of Department Performance and Plans, approved annual and quarterly work plan out puts for FY 2018/19. It also has information on staff lists, staff establishment ceiling, recruitment plans and Pension and Gratuity details for retired and retiring staff. The Annual work plan has key functions under each of the departments with a number of corresponding out puts. The Out puts for the FY 2018/19 are classified as standard or nonstandard depending on the department. The Approved Budget for FY 2018/19 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the District. The Planning and Budgeting process is being done in consultation and partnership with all stake holders-the public, private and civil society organizations. Already through the participatory planning process, as part of wider consultation, on 7th November 2017, Masaka District Local Council held a Planning and Budget Conference where a wide range of stakeholders participated in and enriched the Budgeting process. All the efforts are aimed at fulfilling the District Vision to "ELIMINATE POVERTY BY BUILDING A STRONG AND SELF SUSTAINING LOCAL ECONOMY BY 2040" which is in line with the government broad goal as reflected in the Second National Development Plan and SDGs. To actualize this, the District has documented a number of strategic outputs for FY 2018/19 which will be crucial in the attainment of the District Vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We under take to have this Budget Estimates for FY 2018/19 approved the end of May 2018 and ensuring that the document is a guiding tool for the year ending 30th June 2019.



Lukwago Anthony Martin

Vote:533 Masaka District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|-------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues | 261,954 | 191,533 | 261,954 |
| Discretionary Government Transfers | 1,956,670 | 1,565,068 | 2,335,561 |
| Conditional Government Transfers | 16,368,588 | 11,798,621 | 18,388,101 |
| Other Government Transfers | 581,270 | 527,071 | 1,599,343 |
| Donor Funding | 2,599,434 | 418,849 | 1,287,908 |
| Grand Total | 21,767,917 | 14,501,141 | 23,872,868 |

Revenue Performance in the Third Quarter of 2017/18

A total of UG.X. 14,501,141,000 has been collected representing 66.6% which is below the District target of the planned annual budget of UG.X. 21,767,917,000 for the FY 2017/18; of which Locally raised revenue performed at tune of 62.6% followed by Discretionary Government Transfers at tune of 52.2%, Conditional Government Transfers at tune 48.1%, Other Government Transfers performed at tune 42.1% whereas Donor Funding performed poorly at tune of 1.6%.

Planned Revenues for FY 2018/19

In the FY 2018/19, Masaka District will receive a total of UG.X. 23,930,675,000 representing an increment of about 13.3%. The above increment is due to the enhancement of staff salaries hence increasing the wage provisions in the budget, increased provision of funding for pension, gratuity and arrears due to policy of clearing backlogs and increase in transitional development grant for public sector management, PHC development, Uganda Road Fund, PMG transitional Development grant, Water development Grant and Education sector development grant.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-----------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| Administration | 4,140,317 | 3,367,496 | 4,722,737 |
| Finance | 308,423 | 174,596 | 396,033 |
| Statutory Bodies | 437,024 | 307,597 | 390,885 |
| Production and Marketing | 764,076 | 607,071 | 1,443,895 |
| Health | 3,438,515 | 1,860,213 | 3,786,011 |
| Education | 9,104,841 | 6,544,839 | 10,147,853 |
| Roads and Engineering | 528,224 | 398,611 | 840,253 |
| Water | 475,722 | 460,559 | 503,302 |
| Natural Resources | 957,093 | 141,138 | 329,036 |
| Community Based Services | 579,474 | 272,724 | 637,169 |

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| | | | |
|----------------------------|-------------------|-------------------|-------------------|
| Planning | 966,416 | 321,533 | 610,931 |
| Internal Audit | 67,790 | 44,763 | 64,761 |
| Grand Total | 21,767,917 | 14,501,141 | 23,872,868 |
| <i>o/w: Wage:</i> | <i>9,502,877</i> | <i>7,261,971</i> | <i>11,970,365</i> |
| <i>Non-Wage Recurrent:</i> | <i>8,116,326</i> | <i>5,645,728</i> | <i>8,780,419</i> |
| <i>Domestic Devt:</i> | <i>1,549,279</i> | <i>1,174,592</i> | <i>1,834,175</i> |
| <i>Donor Devt:</i> | <i>2,599,434</i> | <i>418,849</i> | <i>1,287,908</i> |

Expenditure Performance by end of March FY 2017/18

A total of UG.X.14,501,141,000/= representing about 44.3% which was below the District target of about 75% was realized and spent; of which about 50.2% (7,261,971,000/=) was spent on staff salaries, about 38.8% (5,645,728,000/=) was spent on non-wage recurrent activities and a total of UG.X.1,593,441/= representing about 11% of the realized revenue was spent on Domestic and Donor Development.

Planned Expenditures for The FY 2018/19

Masaka District in the year 2018/2019 is intended to spend a total of UG.X.23,930,675,000/= representing a total increase of about 13.3% compared to that of FY 2017/2018; of which about 47.7% representing a total of UG.X.11,970,365,000/= will be spent on staff salaries, followed by non-wage recurrent expenditures of about 35.5% representing a total of UG.X.8,915,363,000/= and a total of UG.X.4,212,137,000/= will be spend on Domestic and Donor development representing about 16.8% of the planned expenditure for FY 2018/2019. With the exceptional of Donor development that has reduced from UG.X.2,599,434,000/= to UG.X.2,390,315,000/= representing about 0.87% due to reduction of LVEMPII funds and UNICEF, the rest of revenue sources have increased by 20.6%, 0.9% and 15% for total amount intended to be spent on Staff salaries, Non-wage recurrent activities and Domestic development expenditures.

Medium Term Expenditure Plans

Construction of 5 stance latrines at Schools and Health Centers, Construction of staff houses for teachers and Health workers, Fencing of Kamulegu HCIII, Routine Road Maintenance of about 225km, Routine Mechanized Maintenance of about 155km, Periodic Maintenance of about 95km, Promotion of Gender equity, Environment Mitigation Measures under taken, HIV/AIDS activities under taken, District Road equipment repaired, Supply and Installation of 10cc Rain Water harvesting tanks in all sub counties, Rehabilitation of 25 Bore holes, Extension of Piped Water at Kamuzinda to Kyanamukaaka Trading Center, Construction of a water born toilet at Kisuku Landing Site in Bukakata Sub county, Sitting and Drilling of Four different locations, Community LED Total sanitation implemented, Second phase construction of Pig Abattoir in Kimaanya/Kyabakuza Division, Procurement of Office Furniture for the Office of Greater Masaka Consortium, Procurement of 10 Laptop Computers for the heads of Department, Procurement of One District Projector and its accessories, Procurement of Office table and Television Set for CAO's Officer, Procurement of Four Vacuum Cleaners and accessories, Supply of Internet Bundles to the Planning Unit, 25 women groups supported, 20 Youth Groups also supported, Renovation of Kijjabwemi Rehabilitation Recreation Center and Installation of Generator connections to the Lukiiko Hall

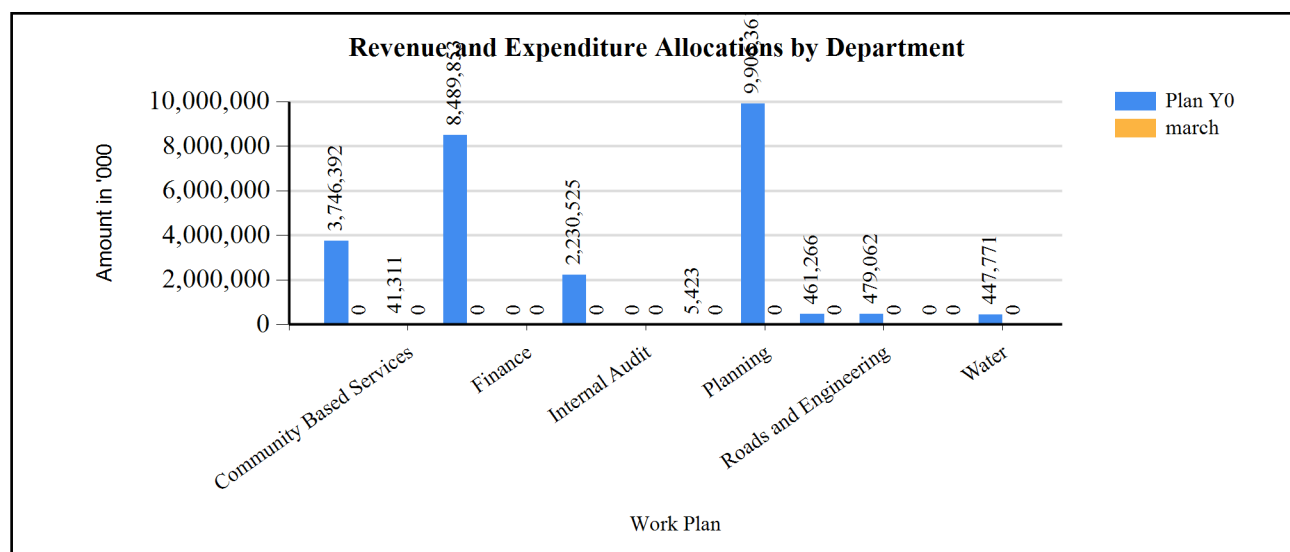
Challenges in Implementation

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Unpredictable weather patterns due to climate changes affect planning at farm level which negatively affects efforts to enhance income at household level, Negative mindset in the population leading to low levels of adoption to new technologies and initiatives means that despite efforts significant sections of the population still lag behind, Inadequate transport means by the Extension staff, teachers, health workers and community development workers leading to delays in service delivery. In addition many youths today prefer quick fix ventures such as Boda-Boda at the expense of productive initiatives like Agriculture leading to low levels of productivity. Low staffing levels: The staffing level at the LLGs is below 50% hence affecting service delivery. Petty theft and hooliganism at household level; for example, many poultry and goat farmers suffer petty home invasions which affects the morale to invest and produce. Inadequate Wage bill to fill the critical positions and this makes many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time. Lack of adequate transport for staff: There is need to secure a new Vehicle for the Planning Unit, Office of the CAO, Health workers to conduct Immunization and Community. Lack of Vital Office equipment: Most of the departments lack vital equipment like digital camera, scanner, photocopiers to mention but a few.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

| Ushs Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| 1. Locally Raised Revenues | 261,954 | 191,533 | 261,954 |
| Animal & Crop Husbandry related Levies | 245 | 42 | 6,440 |
| Application Fees | 7,335 | 4,112 | 7,335 |
| Business licenses | 15,233 | 17,490 | 31,675 |
| Educational/Instruction related levies | 1,716 | 187 | 5,110 |
| Inspection Fees | 3,672 | 1,796 | 3,880 |
| Land Fees | 16,511 | 2,524 | 17,311 |
| Local Services Tax | 67,694 | 60,097 | 67,694 |

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| | | | |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Market /Gate Charges | 49,335 | 21,360 | 10,820 |
| Miscellaneous receipts/income | 5,000 | 3,118 | 5,458 |
| Other Fees and Charges | 50,726 | 14,824 | 0 |
| Other Goods - Local | 0 | 0 | 7,000 |
| Other licenses | 0 | 779 | 28,357 |
| Other taxes on specific services | 0 | 12,136 | 37,000 |
| Park Fees | 0 | 46,050 | 0 |
| Property related Duties/Fees | 8,000 | 617 | 12,875 |
| Rates – Produced assets – from other govt. units | 0 | 0 | 10,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,000 | 100 | 2,000 |
| Rent & Rates - Non-Produced Assets – from private entities | 0 | 0 | 9,000 |
| Rent & rates – produced assets – from private entities | 6,000 | 3,300 | 0 |
| Sale of (Produced) Government Properties/Assets | 18,000 | 3,000 | 0 |
| Stamp duty | 10,489 | 0 | 0 |
| 2a. Discretionary Government Transfers | 1,956,670 | 1,565,068 | 2,335,561 |
| District Discretionary Development Equalization Grant | 272,948 | 272,948 | 243,393 |
| District Unconditional Grant (Non-Wage) | 578,859 | 463,472 | 640,786 |
| District Unconditional Grant (Wage) | 1,104,863 | 828,647 | 1,451,382 |
| 2b. Conditional Government Transfer | 16,368,588 | 11,798,621 | 18,388,101 |
| General Public Service Pension Arrears (Budgeting) | 511,566 | 511,566 | 255,537 |
| Gratuity for Local Governments | 276,105 | 276,105 | 721,753 |
| Pension for Local Governments | 2,946,839 | 2,210,129 | 3,000,901 |
| Salary arrears (Budgeting) | 0 | 0 | 19,694 |
| Sector Conditional Grant (Non-Wage) | 3,016,935 | 1,524,967 | 2,540,451 |
| Sector Conditional Grant (Wage) | 8,398,014 | 6,433,324 | 10,518,983 |
| Sector Development Grant | 632,892 | 621,891 | 1,309,729 |
| Transitional Development Grant | 586,236 | 220,638 | 21,053 |
| 2c. Other Government Transfer | 581,270 | 527,071 | 1,599,343 |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0 | 0 | 0 |
| Community Agricultural Infrastructure Improvement Programme (CAIIP) | 0 | 0 | 0 |
| Lake Victoria Environmental Management Project (LVEMP) | 0 | 0 | 200,000 |
| Other | 156,653 | 366,039 | 0 |
| Regional Pastoral Livelihoods Resilience Project | 0 | 0 | 60,000 |
| Support to PLE (UNEB) | 8,266 | 0 | 80,069 |
| Uganda Road Fund (URF) | 0 | 0 | 809,788 |
| Uganda Women Entrepreneurship Program(UWEP) | 156,350 | 0 | 189,486 |
| Youth Livelihood Programme (YLP) | 260,000 | 161,031 | 260,000 |

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| | | | |
|--------------------------------------------------------|-------------------|-------------------|-------------------|
| 3. Donor | 2,599,434 | 418,849 | 1,287,908 |
| Global Alliance for Vaccines and Immunization (GAVI) | 0 | 0 | 194,000 |
| Global Fund for HIV, TB & Malaria | 278,788 | 148,710 | 0 |
| Lake Victoria Environmental Management Project (LVEMP) | 800,000 | 26,321 | 0 |
| Others | 205,150 | 139,803 | 0 |
| Rakai Health Sciences Programme (RHSP) | 0 | 0 | 210,000 |
| United Nations Children Fund (UNICEF) | 1,315,496 | 104,016 | 883,908 |
| Total Revenues shares | 21,767,917 | 14,501,141 | 23,872,868 |

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By end of quarter three for FY 2017/18, the District had received shillings 191,533,000 against UG.X.261,954,000 which is about 73.1% of the annual target. This shows that the performance was above the target attributed by park fees that was not captured during the budgeting process. On the other hand, the District did not receive any single coin on some of sources of revenue like landing sites which were closed by UPDF during their operations.

Central Government Transfers

By end of March, 2018, the District had received a tune of UG.X13,363,689,000 against approved budget of UG.X.16,368,588,000/= which is about 69% realization of the annual target. This shows under performance below the target due to none receipt of General Public Service Pension Arrears. Also the District did not receive any grant under Youth live hood and UWEF.

Donor Funding

Cumulatively, the District received a tune of UG.X.418,849,000 against its approved budget of UG.X.2,599,434,000/=. This under performance was result of not realizing any funding from LVEMP II and other Donors.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The Local revenue expected for FY 2018/19 is at tune of UG.X.319,762,000/=. The estimate has changed compared to that of FY 2017/18 by 18.1% . The increase is due to anticipated rise in revenues from Animal & Crop Husbandry, Business Licenses, Educational levies, Inspection fees, Market Charges, Other licenses and Miscellaneous receipts among others due to massive mobilization by all stake holders within the District.

Central Government Transfers

The expected Central Government Transfers are slightly higher compared to that of the FY 2017/18 which is attributed to Pension and Gratuity Arrears, salary enhancement which are now part of the 2018/19 planning figures. However, other government transfers have increased from UG.X.581,270,000 to tune of UG.X.1,599,343,000/= due to allocation by UNRA and MAAIF.

Donor Funding

The District expect to receive UG.X1,287,908,000 which is lower than that of the FY 2017/18 by 49.6%. This under expectation is mainly due to reduction of Grants from LVEMP II and Global Fund. However, the District also expects off budget from UNICEF to cater for the continuity of birth registration of children aged below 5 years old.

Revenues and Budget by Sector and Programme

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| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End Of March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|-------------------------------------------|-------------------------------------------------------------------|-------------------------------------------|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 300,387 | 221,420 | 848,059 |
| District Production Services | 452,213 | 269,486 | 583,707 |
| District Commercial Services | 11,475 | 8,590 | 12,129 |
| Sub- Total of allocation Sector | 764,076 | 499,496 | 1,443,895 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 523,424 | 243,338 | 840,253 |
| District Engineering Services | 4,800 | 0 | 0 |
| Sub- Total of allocation Sector | 528,224 | 243,338 | 840,253 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 5,526,288 | 436,514 | 6,043,814 |
| Secondary Education | 2,102,785 | 591,729 | 2,982,434 |
| Skills Development | 1,428,530 | 5,337,612 | 919,701 |
| Education & Sports Management and Inspection | 47,237 | 25,671 | 201,904 |
| Sub- Total of allocation Sector | 9,104,841 | 6,391,526 | 10,147,853 |
| Sector :Health | | | |
| Primary Healthcare | 160,346 | 121,183 | 216,201 |
| District Hospital Services | 348,204 | 132,209 | 174,102 |
| Health Management and Supervision | 2,929,965 | 1,604,689 | 3,395,708 |
| Sub- Total of allocation Sector | 3,438,515 | 1,858,081 | 3,786,011 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 475,722 | 184,982 | 503,302 |
| Natural Resources Management | 957,093 | 141,138 | 329,036 |
| Sub- Total of allocation Sector | 1,432,816 | 326,120 | 832,338 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 579,474 | 111,671 | 637,169 |
| Sub- Total of allocation Sector | 579,474 | 111,671 | 637,169 |
| Sector :Public Sector Management | | | |
| District and Urban Administration | 4,140,317 | 3,367,180 | 4,722,737 |
| Local Statutory Bodies | 437,024 | 307,597 | 390,885 |
| Local Government Planning Services | 966,416 | 321,533 | 610,931 |
| Sub- Total of allocation Sector | 5,543,757 | 3,996,311 | 5,724,553 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 308,423 | 174,596 | 396,033 |
| Internal Audit Services | 67,790 | 44,763 | 64,761 |
| Sub- Total of allocation Sector | 376,214 | 219,358 | 460,794 |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,083,233 | 3,330,615 | 4,712,636 |
| District Unconditional Grant (Non-Wage) | 160,972 | 169,670 | 181,002 |
| District Unconditional Grant (Wage) | 159,750 | 119,813 | 496,749 |
| General Public Service Pension Arrears (Budgeting) | 511,566 | 511,566 | 255,537 |
| Gratuity for Local Governments | 276,105 | 276,105 | 721,753 |
| Locally Raised Revenues | 28,000 | 43,331 | 37,000 |
| Pension for Local Governments | 2,946,839 | 2,210,129 | 3,000,901 |
| Salary arrears (Budgeting) | 0 | 0 | 19,694 |
| Development Revenues | 57,084 | 36,881 | 10,101 |
| District Discretionary Development Equalization Grant | 11,881 | 11,881 | 10,101 |
| Locally Raised Revenues | 45,203 | 25,000 | 0 |
| Total Revenues shares | 4,140,317 | 3,367,496 | 4,722,737 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 159,750 | 119,813 | 496,749 |
| Non Wage | 3,923,482 | 3,210,802 | 4,215,887 |
| Development Expenditure | | | |
| Domestic Development | 57,084 | 36,565 | 10,101 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,140,317 | 3,367,180 | 4,722,737 |

Narrative of Workplan Revenues and Expenditure

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Revenue to this department is expected to increase from UG.X. 4,140,317,000 to UG.X. 4,722,737,000 representing a tune of about 12.4%. This increment is mainly due to increment of revenue of District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Gratuity for Local Governments, Locally Raised Revenues, Salary Arrears-Budgeting and Pension for Local Governments at tune of 18.5%, 66.9%, 61.8%, 24.3%, 1.8% and 100% respectively. 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.

Vote:533 Masaka District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 308,423 | 174,596 | 396,033 |
| District Unconditional Grant (Non-Wage) | 25,938 | 8,422 | 86,767 |
| District Unconditional Grant (Wage) | 81,097 | 60,823 | 92,598 |
| Locally Raised Revenues | 55,828 | 6,600 | 40,831 |
| Multi-Sectoral Transfers to LLGs_NonWage | 129,560 | 98,752 | 175,836 |
| Other Transfers from Central Government | 16,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 308,423 | 174,596 | 396,033 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 81,097 | 60,823 | 92,598 |
| Non Wage | 227,327 | 113,773 | 303,435 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 308,423 | 174,596 | 396,033 |

Narrative of Workplan Revenues and Expenditure

Finance department budget has a department total of 396,033,000/= showing an increase of about 19.6% compared to the previous FY 2017/18. Of which UG.X. 303,435,000/= is meant for wage conditional funds transfers to LLG of which 41,239,603 is honoraria to C/persons LCIII, 130,111,31 SUPPORT TO LLG and 45,4726,000 is LST support to from Local Revenue. Financial management sector has 123,692,123 of which 92,598,384 is for staff salaries. Revenue Management has 39,097,000 most of its funding source is local revenue other than shs 4,300,000 which is non-wage. Budgeting and planning is funded using non-wage funds and has a total of 7,089,840. Accounting services has a total of 5,758,603 and is also funded by Non-wage conditional funds

Vote:533 Masaka District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 437,024 | 307,597 | 390,885 |
| District Unconditional Grant (Non-Wage) | 194,348 | 149,684 | 173,617 |
| District Unconditional Grant (Wage) | 141,337 | 106,003 | 141,337 |
| Locally Raised Revenues | 97,338 | 51,910 | 75,930 |
| Other Transfers from Central Government | 4,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 437,024 | 307,597 | 390,885 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 141,337 | 106,003 | 141,337 |
| Non Wage | 295,687 | 201,594 | 249,548 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 437,024 | 307,597 | 390,885 |

Narrative of Workplan Revenues and Expenditure

1. Statutory bodies as a department is expected to receive shs.448,693,000 showing an increase of about 2.6% compared to the FY 2017/18.

2. Out of this locally raised revenue is shs. 133,738,000, Unconditional grant wage is shs.141,337,000,conditional transfers to contracts committees /DSC/PAC is shs.28,120,000. All of this UGX.448,693,000 will be spent on recurrent expenditures.

Vote:533 Masaka District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------------------|-------------------------------------------|------------------------------------------------------------|-------------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 637,244 | 474,933 | 1,248,481 |
| District Unconditional Grant (Wage) | 298,809 | 224,107 | 298,809 |
| Locally Raised Revenues | 4,000 | 0 | 7,000 |
| Sector Conditional Grant (Non-Wage) | 39,207 | 29,405 | 365,498 |
| Sector Conditional Grant (Wage) | 295,227 | 221,420 | 577,174 |
| <i>Development Revenues</i> | 126,832 | 132,139 | 195,414 |
| District Discretionary Development Equalization Grant | 86,733 | 92,039 | 62,000 |
| Other Transfers from Central Government | 0 | 0 | 60,000 |
| Sector Development Grant | 40,099 | 40,099 | 73,414 |
| Total Revenues shares | 764,076 | 607,071 | 1,443,895 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 594,036 | 445,527 | 875,983 |
| Non Wage | 43,207 | 29,405 | 372,498 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 126,832 | 24,563 | 195,414 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 764,076 | 499,496 | 1,443,895 |

Narrative of Workplan Revenues and Expenditure

The Department will receive about UG.X. 1,443,895,00/= making an increase of about 47.1% of its revenue. The increase resulted from an increase of wage enhancement. 10.5% of the budget is wage and about 86.5% of the entire budget is recurrent expenditure and only 13.5% is left for capital expenditure.

Vote:533 Masaka District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,234,525 | 1,526,001 | 2,816,653 |
| Locally Raised Revenues | 4,000 | 0 | 5,963 |
| Sector Conditional Grant (Non-Wage) | 581,715 | 289,393 | 385,857 |
| Sector Conditional Grant (Wage) | 1,648,810 | 1,236,608 | 2,424,832 |
| Development Revenues | 1,203,990 | 334,212 | 969,359 |
| Donor Funding | 1,203,990 | 334,212 | 921,255 |
| Sector Development Grant | 0 | 0 | 48,103 |
| Total Revenues shares | 3,438,515 | 1,860,213 | 3,786,011 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,648,810 | 1,236,608 | 2,424,832 |
| Non Wage | 585,715 | 287,262 | 391,820 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 48,103 |
| Donor Development | 1,203,990 | 334,212 | 921,255 |
| Total Expenditure | 3,438,515 | 1,858,081 | 3,786,011 |

Narrative of Workplan Revenues and Expenditure

The department is expected to receive shs 3,786,011,484/= for the financial year 2018/19. There is an increment compared to FY 2017/2018 and this is mainly due to Expected revenue for Sector Grant for wage Increase as result of Wage enhancement of Health workers at a tune of 32% and a reduction of 19% under development grant. Out of the projected revenues for FY 2018/19, 74.4% is meant for the recurrent expenditure and about 25.6% is meant for development expenditure. Out of the expected revenue for FY 2018/19, Wage is expected to consume 64% leaving only 36% for recurrent non-wage and development of which Donor component is expected to be 95% and Domestic Development component is 15%.

Vote:533 Masaka District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,340,882 | 6,157,479 | 9,373,735 |
| District Unconditional Grant (Non-Wage) | 891 | 0 | 0 |
| District Unconditional Grant (Wage) | 36,648 | 27,486 | 54,542 |
| Locally Raised Revenues | 3,585 | 8,105 | 9,467 |
| Other Transfers from Central Government | 8,266 | 0 | 80,069 |
| Sector Conditional Grant (Non-Wage) | 1,837,515 | 1,146,592 | 1,712,680 |
| Sector Conditional Grant (Wage) | 6,453,977 | 4,975,296 | 7,516,977 |
| Development Revenues | 763,959 | 387,359 | 774,118 |
| Sector Development Grant | 198,360 | 187,359 | 774,118 |
| Transitional Development Grant | 565,598 | 200,000 | 0 |
| Total Revenues shares | 9,104,841 | 6,544,839 | 10,147,853 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 6,490,625 | 5,002,782 | 7,571,519 |
| Non Wage | 1,850,257 | 1,154,697 | 1,802,216 |
| Development Expenditure | | | |
| Domestic Development | 763,959 | 234,047 | 774,118 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,104,841 | 6,391,526 | 10,147,853 |

Narrative of Workplan Revenues and Expenditure

The total expected revenue is sh. 10,147,853,000/= in the FY 2018/19/= showing an increase of about 10.3%. The above increment is due to the enhancement of staff salaries and Development funds among the others. Out of sh. 10,147,853,000/=-, about 74.6%, 17.8% and 7.6% is meant for Wage, non-wage and Development expenditures.

Vote:533 Masaka District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 528,224 | 398,611 | 840,253 |
| District Unconditional Grant (Non-Wage) | 4,800 | 800 | 4,800 |
| District Unconditional Grant (Wage) | 42,363 | 31,772 | 25,665 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 67,944 | 171,595 |
| Other Transfers from Central Government | 0 | 298,096 | 638,193 |
| Sector Conditional Grant (Non-Wage) | 479,062 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 528,224 | 398,611 | 840,253 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,363 | 31,772 | 25,665 |
| Non Wage | 485,862 | 211,566 | 814,588 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 528,224 | 243,338 | 840,253 |

Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, Roads department will receive a total of UG.X. 840,253,000/= representing an increment of about 37.1%. The above increment is due to the enhancement of staff salaries hence increasing the wage provisions in the budget, increased provision of funding for pension, gratuity and arrears due to policy of clearing backlogs and increase in transitional. Out of Works's revenue, of which UG.X.171,595,000/= will be transferred to LLGs and only 638,193,000/= shall remain at the District to cater for District roads.

Vote:533 Masaka District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|-------------------------------------------|------------------------------------------------------------|-------------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 60,652 | 45,489 | 68,155 |
| District Unconditional Grant (Wage) | 27,952 | 20,964 | 34,985 |
| Sector Conditional Grant (Non-Wage) | 32,701 | 24,525 | 33,169 |
| Development Revenues | 415,070 | 415,070 | 435,147 |
| Sector Development Grant | 394,432 | 394,432 | 414,094 |
| Transitional Development Grant | 20,638 | 20,638 | 21,053 |
| Total Revenues shares | 475,722 | 460,559 | 503,302 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 27,952 | 20,964 | 34,985 |
| Non Wage | 32,701 | 24,525 | 33,169 |
| Development Expenditure | | | |
| Domestic Development | 415,070 | 139,493 | 435,147 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 475,722 | 184,982 | 503,302 |

Narrative of Workplan Revenues and Expenditure

The total expected revenue is 503,302,000/= showing an increase of about 5.5%. The above increment is due to the enhancement of staff salaries and Development funds. Out of the total revenue, about 7%, 6.6% and 86.5% is meant for Wage, non-wage and Development expenditures.

Vote:533 Masaka District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 157,089 | 114,817 | 129,036 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 2,000 |
| District Unconditional Grant (Wage) | 147,666 | 110,749 | 109,875 |
| Locally Raised Revenues | 3,000 | 0 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 5,423 | 4,068 | 5,161 |
| Development Revenues | 800,004 | 26,321 | 200,000 |
| Donor Funding | 800,004 | 26,321 | 0 |
| Other Transfers from Central Government | 0 | 0 | 200,000 |
| Total Revenues shares | 957,093 | 141,138 | 329,036 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 147,666 | 110,749 | 109,875 |
| Non Wage | 9,423 | 4,068 | 19,161 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 200,000 |
| Donor Development | 800,004 | 26,321 | 0 |
| Total Expenditure | 957,093 | 141,138 | 329,036 |

Narrative of Workplan Revenues and Expenditure

The total Natural resources sector 2018/2019 budget reduced by 65.6% in comparison to 2017/ 2018 budget attributable to reduction in donor funding to natural resources management. Apart from the wage grant, the sector will this time get funding from conditional grants of (Natural resources-non wage wetlands and locally raised revenue sources. Out of total revenue, 33.4%, 5.8% and 60.8% will cater for wage, Non-wage and Development respectively.

Vote:533 Masaka District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 579,474 | 272,724 | 627,169 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 8,000 |
| District Unconditional Grant (Wage) | 107,613 | 80,710 | 119,599 |
| Locally Raised Revenues | 4,000 | 0 | 12,000 |
| Other Transfers from Central Government | 425,550 | 161,031 | 449,486 |
| Sector Conditional Grant (Non-Wage) | 41,311 | 30,983 | 38,084 |
| Development Revenues | 0 | 0 | 10,000 |
| Donor Funding | 0 | 0 | 10,000 |
| Total Revenues shares | 579,474 | 272,724 | 637,169 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 107,613 | 80,710 | 119,599 |
| Non Wage | 471,862 | 30,962 | 507,570 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 10,000 |
| Total Expenditure | 579,474 | 111,671 | 637,169 |

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, the Department expects about UG.X.637,169,000/= which is 95% of its revenue from the Central Government and the rest of the revenue envelope will be serviced by Donor funding. About 16.8% of the budget is wage and over 80% will be spent on Youth live hoop and Women Empowerment activities. Over 90% of the entire budget is recurrent expenditure while below 10% is for donor expenditure.

Vote:533 Masaka District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|-------------------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 184,642 | 60,075 | 82,985 |
| District Unconditional Grant (Non-Wage) | 35,390 | 23,676 | 41,528 |
| District Unconditional Grant (Wage) | 17,798 | 13,349 | 36,420 |
| Locally Raised Revenues | 4,000 | 23,050 | 5,038 |
| Other Transfers from Central Government | 127,453 | 0 | 0 |
| Development Revenues | 781,775 | 261,458 | 527,945 |
| District Discretionary Development Equalization Grant | 20,198 | 14,891 | 28,907 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,578 | 0 |
| Donor Funding | 595,440 | 58,316 | 356,653 |
| Locally Raised Revenues | 0 | 27,536 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 154,136 | 154,136 | 142,385 |
| Total Revenues shares | 966,416 | 321,533 | 610,931 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 17,798 | 13,349 | 36,420 |
| Non Wage | 166,843 | 46,726 | 46,566 |
| Development Expenditure | | | |
| Domestic Development | 186,334 | 203,142 | 171,292 |
| Donor Development | 595,440 | 58,316 | 356,653 |
| Total Expenditure | 966,416 | 321,533 | 610,931 |

Narrative of Workplan Revenues and Expenditure

The department is expecting to receive total revenue equal to G.X.610,931,000/=; showing decrease of about 44.5% compared to the FY 2017/2018. This fundamental decrease, is caused by the revenue received from other transfers from Central Government to cater for Data collection. The Financial year 2018/2019, the recurrent expenditures are estimated to consume about UG.X.52,288,000/=; of which 0.8% will cater for Wage and about 45.9% will cater for Non-Wage activities while about 48.8% will be for the development expenditures.

Vote:533 Masaka District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------------------------|---------------------------------------|--------------------------------------------------------|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 67,790 | 44,763 | 64,761 |
| District Unconditional Grant (Non-Wage) | 12,960 | 5,890 | 12,960 |
| District Unconditional Grant (Wage) | 43,830 | 32,873 | 40,801 |
| Locally Raised Revenues | 11,000 | 6,000 | 11,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 67,790 | 44,763 | 64,761 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,830 | 32,873 | 40,801 |
| Non Wage | 23,960 | 11,890 | 23,960 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 67,790 | 44,763 | 64,761 |

Narrative of Workplan Revenues and Expenditure

Audit department is expecting a total of UG.X. 64,761,000 of which Locally raised revenue is shs11,000,000, District Unconditional Grant (Wage) is UG.X.40,801,000/= and Unconditional grant non-wage is shs. 12,960,000. The expected revenue shows a decrease compared to the previous FY 2017/18 of about 4.5%. This decrease resulted from reduction of Staff wage from UG.X.43,830,000/= to UG.X.40,801,000/=. Out of the total department revenue of UG.X.40,801,000/= 63% is meant for Wage and only 37% is meant of the Non Wage

Vote:533 Masaka District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme: 13 81 District and Urban Administration | | | |
| Class Of OutPut: Higher LG Services | | | |
| OutPut: 13 81 01 Operation of the Administration Department | | | |
| Non Standard Outputs: | -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, Operational Welfare Policy in Place. Performance standard To coordinate the programme | -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, Operational Welfare Policy in Place. Performance standard-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, Operational Welfare Policy in Place. Performance standard-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, Operational Welfare Policy in Place. Performance standard | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. Identifying the right staff, Submitting the staff due to disciplinary actions, Paying of the Domestic Arrears and District Council guided. |
| Wage Rec't: | 159,750 | 119,813 | 496,749 |
| Non Wage Rec't: | 131,149 | 117,112 | 151,181 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 290,900 | 236,925 | 647,930 |

Vote:533 Masaka District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

| | | | |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| %age of LG establish posts filled | 99At the District headquarters | 99At the District headquarters99At the District headquarters99At the District headquarters | 99At the District headquarters |
| %age of pensioners paid by 28th of every month | 90At the District headquarters | 90At the District headquarters90At the District headquarters90At the District headquarters | 90At the District headquarters |
| %age of staff appraised | 99At the District headquarters | 99At the District headquarters99At the District headquarters99At the District headquarters | 99At the District headquarters |
| %age of staff whose salaries are paid by 28th of every month | 99At the District headquarters | 99At the District headquarters99At the District headquarters99At the District headquarters | 99At the District headquarters |
| Non Standard Outputs: | 1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 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. Coordinating the programme. | 1.Priting of Payrolls for 3 months. 2.Staff appraised 3.Human Resouce activities coordinated 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. I1.Priting of Payrolls for 3 months. 2.Staff appraised 3.Human Resouce activities coordinated 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. I1.Priting of Payrolls for 3 months. 2.Staff appraised 3.Human Resouce activities coordinated 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. I | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC.VAlidating the right pensioners, screening out the Ghost staff on he payroll. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,770,511 | 2,697,973 | 4,029,886 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,770,511 | 2,697,973 | 4,029,886 |

OutPut: 13 81 03 Capacity Building for HLG

| | | |
|-------------------------------------------------------------------------|---------------------------------|---------------------------------------------------|
| Availability and implementation of LG capacity building policy and plan | YesAt the District Headquarters | YesAt the District HeadquartersYesAt the District |
|-------------------------------------------------------------------------|---------------------------------|---------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | | |
|---------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| No. (and type) of capacity building sessions undertaken | 4At the District Headquarters | HeadquartersYesAt the District Headquarters 1At the District Headquarters1At the District Headquarters1At the District Headquarters | | |
| Non Standard Outputs: | | N/A | | |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 11,881 | 11,881 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,881 | 11,881 | 0 | 0 |

OutPut: 13 81 04Supervision of Sub County programme implementation

| | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | All six LLGs supervised and Monitored. All LLGs staff appraised. Monitoring the district activities. | All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised. | All LLGs monitored and supervised.Communicating to the SASs and LLG Chairpersons, Writing Monitoring reports and Implementing the findings. | |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 8,000 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 8,000 | 0 |

OutPut: 13 81 05Public Information Dissemination

| | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | Public information displayed at all DLG and LLG notice boards. Displaying the information on notice boards. | Public information displayed at all DLG and LLG notice boards.Public information displayed at all DLG and LLG notice boards.Public information displayed at all DLG and LLG notice boards. | District information Uploaded on Website and Public Places.Uploading the District information and Validating the right data. | |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 4,000 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 4,000 | 0 |

OutPut: 13 81 06Office Support services

| | | | | |
|----------------------------|----------|-------------------------------------------------------------------------------------------------|--------------|----------|
| Non Standard Outputs: | | Support staff welfare taken up and Services cleared. .Initiating the requisition and follow up. | | |
| Wage Rec't: | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 4,000 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 4,000 | 0 |

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Vote:533 Masaka District**FY 2018/19**

| | | | |
|----------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Marriage, Birth and Death registered at the District Headquarters. To coordinate the exercise. | Marriage, Birth and Death registered at the District Headquarters. Marriage, Birth and Death registered at the District Headquarters. Marriage, Birth and Death registered at the District Headquarters. | All Marriages registered. Registering of the Marriage and Issuing out of the Marriage receipts. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 |

OutPut: 13 81 08 Assets and Facilities Management

| | | | |
|----------------------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 2,000 |

OutPut: 13 81 09 Payroll and Human Resource Management Systems

| | | | |
|----------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payroll printed out for all District employees. To put in place the printed payroll on notice board. | Payroll printed out for all District employees. Payroll printed out for all District employees. Payroll printed out for all District employees. | Staff Payrolls Printed. Distributing the Payslips and Displaying them on Notice boards. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 8,823 | 6,617 | 8,821 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 8,823 | 6,617 | 8,821 |

OutPut: 13 81 11 Records Management Services

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------|----------|--------------|
| Non Standard Outputs: | All records managed. Identifying the right records and Filling the District records data. | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,000 |

OutPut: 13 81 12 Information collection and management

| | | | |
|-----------------------|-------------------------------------------------------------------------------------------------------|---|-------|
| Non Standard Outputs: | Collection of Information under taken. Collecting the information from various areas of the District. | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 4,000 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------|----------|--------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 4,000 |

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

| | | | |
|----------------------------|------------------|------------------|------------------|
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 45,203 | 33,902 | 10,101 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 45,203 | 33,902 | 10,101 |
| Wage Rec't: | 159,750 | 119,813 | 496,749 |
| Non Wage Rec't: | 3,923,482 | 2,831,452 | 4,215,887 |
| Domestic Dev't: | 57,084 | 45,783 | 10,101 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 4,140,317 | 2,997,048 | 4,722,737 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 2 Finance

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

| | | | |
|-----------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of staff monitored, Office maintained and Staff appraised. To coordinate the exercise. | Payment of staff monitored, Office maintained and Staff appraised.Payment of staff monitored, Office maintained and Staff appraised.Payment of staff monitored, Office maintained and Staff appraised. | <ol style="list-style-type: none"> Staff salaries paid. Workshops and seminars attended. Bank charges paid. General office welfare and entertainment /upkeep provided. Telecommunication services/airtime provided to staff for official communication. Finance Dept, motor vehicle repairs and maintenance done. Technical supervision and monitoring of Finance staff carried out1. Check Finance staff payroll for any inconsistency before clearing for payment. Travel/Attend workshops and seminars,come up with a reports and implementing recommendations. Reconcile bank statement and system cash book and clear bank charges Beak tea provided to Finance staff, Office and washrooms cleaned and provided with detergents and soaps. Purchase of Modem, monthly airtime and Finance staff to file salary PAYE returns to URA. Servicing and Maintaining of Department motor vehicle No. UG 0652R Internal and Liaising with other Ministries and entities on technical supervision, especially financial related activities. |
|-----------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't: | 81,097 | 60,823 | 92,598 |
| Non Wage Rec't: | 59,848 | 44,886 | 72,333 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 140,944 | 105,708 | 164,932 |

Vote:533 Masaka District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

| | | | |
|------------------------------------|--------------------------|--------------------------|--------------------------|
| Value of LG service tax collection | 67693855At the district. | 67693855At the district. | 67693855At the district. |
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 21,887 | 16,415 | 39,097 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 21,887 | 16,415 | 39,097 |

OutPut: 14 81 03Budgeting and Planning Services

| | | | |
|----------------------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 6,251 | 4,688 | 7,090 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 6,251 | 4,688 | 7,090 |

OutPut: 14 81 04LG Expenditure management Services

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | Final accounts put in place and submitted to the accountant general To coordinate the exercise. | Final accounts put in place and submitted to the accountant generalFinal accounts put in place and submitted to the accountant generalFinal accounts put in place and submitted to the accountant general | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,860 | 2,895 | 3,320 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,860 | 2,895 | 3,320 |

Vote:533 Masaka District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

| | | | |
|-----------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------|
| Date for submitting annual LG final accounts to Auditor General | 30-08-2018At the Auditor General's Office. | 30-08-2018At the Auditor General's Office.30-08-2018At the Auditor General's Office.30-08-2018At the Auditor General's Office. | |
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,921 | 4,441 | 5,758 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,921 | 4,441 | 5,758 |
| Wage Rec't: | 81,097 | 60,823 | 92,598 |
| Non Wage Rec't: | 97,767 | 73,325 | 127,598 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 178,863 | 134,147 | 220,197 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 3 Statutory Bodies

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|
| Non Standard Outputs: | Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Co Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Co | Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, CoStaff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, CoStaff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Co | Council coordinated.Coordinating the District Council. |
| Wage Rec't: | 31,014 | 23,261 | 31,013 |
| Non Wage Rec't: | 35,056 | 26,292 | 14,016 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 66,070 | 49,553 | 45,029 |

OutPut: 13 82 02LG procurement management services

| | | | |
|----------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Non Standard Outputs: | Contracts Committee meetings facilitated Contracts Committee meetings facilitated | Contracts Committee meetings facilitatedContracts Committee meetings facilitatedContracts Committee meetings facilitated | Procurement functions executed.Coordinating the procurement process. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,127 | 3,845 | 4,885 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,127 | 3,845 | 4,885 |

Vote:533 Masaka District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

| | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled To coordinate the exercise. | Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handledSalary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handledSalary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled | Service commission activities coordinated and Salary paid to Chairperson DSC.Coordinating the function of DSC. |
| Wage Rec't: | 24,524 | 18,393 | 24,524 |
| Non Wage Rec't: | 35,770 | 26,828 | 26,792 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 60,294 | 45,221 | 51,316 |

OutPut: 13 82 04LG Land management services

| | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | Mentoring Area Land Committees on their roles and responsibilities Mentoring Area Land Committees on their roles and responsibilities | Mentoring Area Land Committees on their roles and responsibilitiesMentoring Area Land Committees on their roles and responsibilitiesMentoring Area Land Committees on their roles and responsibilities | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 7,773 | 5,830 | 7,406 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 7,773 | 5,830 | 7,406 |

Vote:533 Masaka District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

| | | | |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| No. of Auditor Generals queries reviewed per LG | 40Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | 10Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined10Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined10Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined | 44At the District Headquarters |
| No. of LG PAC reports discussed by Council | 4At the District Headquarters. | 1At the District Headquarters.1At the District Headquarters.1At the District Headquarters. | 4At the District Headquarters. |
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 15,220 | 11,415 | 14,501 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 15,220 | 11,415 | 14,501 |

OutPut: 13 82 06LG Political and executive oversight

| | | | |
|----------------------------|----------------|----------------|----------------|
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 85,799 | 64,350 | 85,800 |
| Non Wage Rec't: | 163,140 | 122,355 | 148,348 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 248,940 | 186,705 | 234,148 |

Vote:533 Masaka District

FY 2018/19

OutPut: 13 82 07Standing Committees Services

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 6 Council standing committee meetings facilitated 6 Council standing committee meetings facilitated | 1 Council standing committee meetings facilitated2 Council standing committee meetings facilitated1 Council standing committee meetings facilitated | Councillors emoluments cleared.Initiating the requisition and Paying of District Councillors. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 33,600 | 25,200 | 33,600 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 33,600 | 25,200 | 33,600 |
| Wage Rec't: | 141,337 | 106,003 | 141,337 |
| Non Wage Rec't: | 295,687 | 221,765 | 249,548 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 437,024 | 327,768 | 390,885 |

Vote:533 Masaka District**FY 2018/19****WorkPlan: 4 Production and Marketing**

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

| | | |
|-----------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Payment of Salaries for all staff Monitoring of the payroll. | 1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies, linkage to markets, & financial institutions, financial management, value addition & record keeping in 6 sub-counties. 6). 960 Farmers trained in improved & modern agricultural technologies; 300 in modern farming practices from established demonstrations (silage, hay making, improved banana, mukene drying, & improved apiary technologies), 300 in soil & water conservation, 60 in water harvesting, 240 in post harvest handling technologies (field harvesting, drying, storage, salting & use of tripple bags). 7). 240 Farmers trained in communication technologies, linked to markets,, Non government organization & benchmark on their successes for up-scaling to other farmers. 8). |
|-----------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

24 Joint planning & review meetings with stakeholders from strategic commodity value chains & reports for Bukakata, Buwungwa, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties submitted. 9). 24 Demonstrations for improved & modern agricultural technologies (hay making, maize threshers, mukene drying & apiary) established in 6 sub-counties. 10). 120 Youth farmers identified & trained in commercial agricultural production in Bukakata, Buwungwa, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties. 11). 300 Households trained in food & nutrition security, family planning, HIV & AIDS. 12). 630 Agricultural establishments (120 meat stalls, 240 fish batches, 240 crop farms, & 30 apiaries) inspected & monitored for compliance to agricultural policies, laws, & regulations in 6 sub-counties. 13). 24 Sub-county quarterly reports on agricultural programs by private & government actors for Bukakata (4), Buwungwa (4), Kabonera (4), Kyanamukaaka (4), & Kyesiiga (4) sub-counties compiled & submitted to stakeholders. 14). Salaries for 22 agricultural extension staff paid- Identification & registration of farmers, farmer groups & service providers -Farmer mobilization & sensitization/ training in improved & modern technologies -Conduct follow up visits & backstopping to farmers -Identification of model farmers, select host farmers, establish demonstration, train farmers on how to work with the established technologies. -Organize field days at model farms -Collect, collate, analyze agricultural statistics & disseminate reports - Conduct compliance inspections to agricultural establishments with respective sub-counties. - Organize joint planning & review meetings with stakeholders at sub-county level. -Organize joint monitoring with stakeholders at sub-county level -Compile and disseminate sub-county reports to stakeholders &

| | | | |
|-----------------|---------|---------|---------|
| Wage Rec't: | 295,227 | 221,420 | 577,174 |
| Non Wage Rec't: | 0 | 0 | 232,214 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------------|----------------|----------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 295,227 | 221,420 | 809,387 |

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | To support the LLG services in six rural subcounties. 6 sub-counties (Kyanamukaaka, Kyesiiga, Kabonera, Buwunga, Mukugwe & Bukakata) facilitated with Fuel and allowances for staff | 6 sub-counties (Kyanamukaaka, Kyesiiga, Kabonera, Buwunga, Mukugwe & Bukakata) facilitated with Fuel and allowances for staff6 sub-counties (Kyanamukaaka, Kyesiiga, Kabonera, Buwunga, Mukugwe & Bukakata) facilitated with Fuel and allowances for staff6 sub-counties (Kyanamukaaka, Kyesiiga, Kabonera, Buwunga, Mukugwe & Bukakata) facilitated with Fuel and allowances for staff | 1). 3 Laptops core i3 procured for 3 sub-county coordinators for production activities. 2) 1 Laptop core i5 to support agricultural statistical database generation and maintenance procured.3). 33 Four (4) acre model farms established in all lower local governments- Procure laptops. -mobilize and sensitize the general public on the 4 acre model farm approach. -Conduct participatory selection for host farmers for model farms. -Establish demos at model farms. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,160 | 3,870 | 0 |
| Domestic Dev't: | 0 | 0 | 38,672 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,160 | 3,870 | 38,672 |

Class Of OutPut: Higher LG Services

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FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

| | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--|----------|
| Non Standard Outputs: | 1) Political & technical monitoring conducted to;Kyanamukaaka,Buwunga,M ukungwe,Kyesiga,Kimanya/Ky abakuza,Katwe/Butego,Nyendo /Ssenyange,Bukakata,and Kabonera | (1) Political & Technical monitoring conducted to;Kyanamukaaka , Kyesiga and Kabonera | | |
| | (2) Net-working visits conducted with MAAIF, NARO, Mukono ZARDI & other institutions | (2) Net-working visits conducted with MAAIF, NARO, Mukono ZARDI & other institutions | | |
| | (3) TP 1) Four (4) Political & technical monitoring visits of departmental activities conducted to;Kyanamukaaka,Buwunga,M ukungwe,Kyesiga,Kimanya/Ky abakuza,Katwe/Butego,Nyendo /Ssenyange,Bukakata,and Kabonera | (4) Production sectoral reports prepa(1) Political & Technical monitoring conducted to;Kyanamukaaka , Kyesiga and Kabonera | | |
| | (2) Eight (8) net-working visits conducted with M | (2) Net-working visits conducted with MAAIF, NARO, Mukono ZARDI & other institutions | | |
| | | (3) TPC reports prepared and presented | | |
| | | (4) Production sectoral reports prepa(1) Political & Technical monitoring conducted to;Kyanamukaaka , Kyesiga and Kabonera | | |
| | | (2) Net-working visits conducted with MAAIF, NARO, Mukono ZARDI & other institutions | | |
| | | (3) TPC reports prepared and presented | | |
| | | (4) Production sectoral reports prepa | | |
| Wage Rec't: | 298,809 | 224,107 | | 0 |
| Non Wage Rec't: | 16,505 | 12,379 | | 0 |
| Domestic Dev't: | 9,109 | 6,832 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 324,423 | 243,317 | | 0 |

OutPut: 01 82 02Crop disease control and marketing

| | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Non Standard Outputs: | Pests & diseases controlled (24 BBW & CBTB control trainings done in 6 rural sub-counties | Pests & diseases controlled (8 BBW & CBTB control trainings done in 6 rural sub-counties | | |
| | Regulation & control services undertaken (40 certificates issued to service providers under Operation Wealth Creation at District level, agroinput dealers & n - Conduct pests & disease control trainings in 6 rural sub- | Regulation & control services undertaken (10 certificates issued to service providers under Operation Wealth Creation at District level, agroinput dealers & nuPests & diseases controlled (8 BBW & CBTB control trainings done in | | |

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FY 2018/19

| | counties | 6 rural sub-counties | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| | Issuance of certificates to service providers under OWC at District level, agroinput dealers & nursery operators. -Conduct staff planning meeting at District level -Conduct training | Regulation & control services undertaken (10 certificates issued to service providers under Operation Wealth Creation at District level, agroinput dealers & nuPests & diseases controlled (8 BBW & CBTB control trainings done in 6 rural sub-counties Regulation & control services undertaken (10 certificates issued to service providers under Operation Wealth Creation at District level, agroinput dealers & nu | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,069 | 2,302 | 0 |
| Domestic Dev't: | 20,000 | 15,000 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 23,069 | 17,302 | 0 |

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

1). 30000 Vaccinations done in poultry, cattle and dogs in Kabonera, Bukakata, Mukugwe, Kyanamukaka, Buwunga, Kyesiiga, Katwe-Butego, Kimaanya-Kyabakuza and Nyendo-Senyange. 2). 16500 animals to be slaughtered: cattle (7200), pigs (8500), Shoats (800). 3). 4 Technical staff meeting organized at district headquarters. 4). 1 Capacity building workshop in specialized veterinary field organized. 5). 24 Coordination visits to technical staff to effectively generate farmer institution profile conducted. 6). 40 Service providers (20 agro-chemical dealers, 20 veterinary service providers) identified and linked to accreditation bodies. 7). 4 Value chains (Dairy, piggery, poultry & beef) mapped and households/ stakeholders trained. 8). 6 Backstopping visits conducted to sub-county staff on farmer training on group dynamics, agribusiness skills, financial literacy, group savings & record keeping. 9). 6 farmer groups trained in modern livestock production practices using demonstration at model farmers. 10). 2 Surveys on status of swine fever in pigs, and bucellosis in cattle conducted. 11). 2 Surveys on status of salmonella in eggs and milk conducted. 12). 2 Surveys on

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status of newcastle and avian influenza in poultry conducted. 13). 2 Capacity building training for extension staff in bio-security conducted. 14). 2 sensitization for farmers and milk collectors on milk sample collection analysis exercise for mastitis conducted. 15). 60 farmers trained on hay technologies & shades. 16). 4 Farmer groups trained in yorghut, cheese, ghee processing and packaging. 17). Database on 4 value chains (piggery, poultry, dairy & beef) established. 18). 4 Innovation platforms meetings organized on poultry, piggery, dairy & beef. 19). 2 staff training on necropsy conducted. 20). 1 Exchange learning visit for extension workers to ZARDIs & areas of good innovation conducted. 21). 4 quarterly reports for the sub-sector prepared and disseminated.-Conduct staff meeting to plan for vaccinations. -Mobilization of farmers - Procure the vaccines and equipment plus materials -Carry out vaccinations -Record all vaccinations-Organize staff meetings. -Prepare sub-sector budget estimates. -Compile report on existing veterinary service providers. -Farmer mobilization and training in improved livestock technologies. Livestock staff backstopping. - Prepare solicitation documents for livestock development projects. -Monitor livestock activity implementation in the entire district. -Mobilize livestock actors and conduct livestock commodity platform meetings. -Network with ZARDIs, hire vehicle & conduct exchange visit for extension staff. - Coordinate surveys for disease outbreaks cases. Coordinate diseases diagnostics & treatment in the entire district. -Compile progress reports.

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 23,717 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 23,717 |

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1). 4 District level staff planning meetings organized 2). 1 District level coordination meeting for

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actors in the fisheries
commodity value chains
organized 3). 4 Coordination &
monitoring visits to revenue
mobilization activities
undertaken 4). 1 District level
capacity building workshop for
extension staff organized 5). 6
Technical backstopping visits to
field staff conducted 6). 6
Monitoring visits to fisheries
extension activities conducted
7). 8 Technical backstopping
visits to Landing site
management committees
conducted. 8). 1 Exchange
learning visits to SON fish farm
& Kamenyamiggo NARO
organized 9). 4 Strategic
planning meeting for
aquaculture development to field
staff organized. 10). 6 Technical
supervision & supervision visits
to aquaculture extension
activities conducted in
Bukakata, Buwunga, Kabonera,
Kyanamukaaka, Mukungwe &
Kyesiiga sub-counties. 11). 6
Followup visits on aquaculture
activities conducted. 12). 6
Technical backstopping visits to
staff on pond construction,
renovation, fish feeding,
sampling, data collection &
record keeping conducted. 13).
40 Households backstopped on
fisheries agribusiness
technologies. 14). 4 Fisheries
statistical reports compiled &
disseminated to stakeholders.
15). 4 National level workshops
& training conducted.-Organise
district level staff meetings -
Prepare sub-sector budget
estimates -Compile fisheries
statistical reports -Prepare
training materials -Farmer
mobilization & training on
aquaculture technologies. -
Fisheries staff backstopping -
Landing site management
committees backstopping. -
Monitor aquaculture
development activity
implementation -Network with
SON & Kamenyamiggo NARO,
hire vehicle & organize learning
visits for staff. -Organize
capacity building meeting for
technical staff on fisheries
innovation technologies.-
Compile progress report &
disseminate to stakeholders.

| | | | |
|-----------------|---|---|--------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 18,887 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------|----------|---------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 18,887 |

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FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

- | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>4 Technical staff meeting held at district headquarters, 8 Technical backstopping for staff; Malembo, Ddimbo, Kalokoso, Namirembe, Lambu, Bbaale, Kachanga, Kaziru 2 Networking visits with MAAIF Conduct technical planning meeting .Backstop staff to effectively collect fisheries statistics. Conduct visits to MAAIF.</p> | <p>1 Technical staff meeting held at district headquarters, 2 Technical backstopping for staff; Malembo, Ddimbo, Kalokoso, Namirembe, Lambu, Bbaale, Kachanga, Kaziru 1 Networking visits with MAAIF 1 Technical staff meeting held at district headquarters, 2 Technical backstopping for staff; Malembo, Ddimbo, Kalokoso, Namirembe, Lambu, Bbaale, Kachanga, Kaziru 1 Technical staff meeting held at district headquarters, 2 Technical backstopping for staff; Malembo, Ddimbo, Kalokoso, Namirembe, Lambu, Bbaale, Kachanga, Kaziru 1 Networking visits with MAAIF</p> | <p>1). 4 Technical staff organised at district headquarters organised. 2). 1 Capacity building workshop for technical staff in specialised fields organized. 3). 4 Pre-season, semi annual & annual review meetings with staff organized. 4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies. 5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted. 6). 1 Field exchange learning visit to NARO organized. 7). 4 Coordination meetings with actors in crop commodity value chains organized at district level. 8). 4 National level workshops & training attended. 9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets. 10). 4 Agricultural statistical data reports compiled & disseminated. 11). 6 Demonstrations with model farmers conducted on application improved yielding technologies. 12). 4 Farmer groups trained on soil fertility management & SLM. 13). 6 Sub-counties supported to link farmers to organization & credit lending institutions 14). 9 Surveillance visits for crop pests and diseases conducted. 15). 9 Planning meeting for sub-county staff guided. 16). 50 Spot compliance checks on coffee and horticultural nurseries conducted. 17). 1 Profile of farmers made for possible support with irrigation. 18). Database on land use, soil conservation methods & farming methods compiled. -Organise staff meetings -Prepare sub-sector budget estimates -Compile report of existing crop service providers -Farmer mobilisation & training in yield enhancement technologies -Backstop crop field staff -Organise capacity building workshop for technical staff -Monitor crop promotion activities in the district. -Mobilise crop commodities actors & conduct crop commodity innovation platform meetings -Network with NARI, hire vehicle & conduct learning tour for extension staff. -Compile progress reports & disseminate to stakeholders</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|--------------|--------------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,455 | 1,842 | 23,317 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,455 | 1,842 | 23,317 |

Vote:533 Masaka District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

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FY 2018/19

| | | | |
|-----------------------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Non Standard Outputs: | N/A | <p>1). 12 District level staff planning and review meeting organized. 2). 1 Sector budget framework paper prepared and presented. 3) 4 Reports on existing service providers in all agricultural value chains compiled and disseminated. 4). 4 Sector agricultural statistical abstracts compiled and disseminated. 5). 4 Sector reports on actors in all agricultural value chains compiled and disseminated. 6). 2 Participatory & joint monitoring of agricultural value chain development activities conducted. 7). 4 Monitoring reports on district extension service delivery compiled and disseminated. 8). 4 Political and technical monitoring to Bukakata, Buwunga, Kabonera, Mukungwe, , Kyesiiga, Kyanamukkaaka and Masaka municipality organized. 9). 4 Quarterly and physical performance reports and accountability compiled & submitted to the Chief Administrative Officer. 10). 4 Standing committee meetings organized and reports compiled and submitted to the district council. 11). 12 Sector reports to district Technical planning committee compiled and presented. 12). 2 sector capital development projects supported and implementation coordinated (pig abattoir, veterinary laboratory remodeling). 1). 50 Production staff appraised and appraisal reports prepared and submitted. -Prepare work plan budget estimates. -Consolidate reports on existing agricultural service providers. -Consolidate agricultural statistical reports from all sub-sectors. - Consolidate reports on agricultural actors in strategic commodity value chains. - Organize and conduct monitoring visits for political & technical officials on all agricultural value chains activities. -Coordinate and support implementation of capital development projects. - Compile monthly, quarterly and annual performance and physical reports for the sector.</p> | |
| Wage Rec't: | 0 | 0 | 298,809 |
| Non Wage Rec't: | 246 | 184 | 42,576 |
| Domestic Dev't: | 0 | 0 | 0 |

Vote:533 Masaka District

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| | | | |
|----------------------------|------------|------------|----------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 246 | 184 | 341,385 |

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <p>1). 60 farmers trained in improved & modern bee farming in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division</p> <p>2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities</p> <p>i).Drafting and printing of training materials</p> <p>(ii).Mobilisation and training of beneficiaries</p> <p>(iii).Drafting of materials for data collection</p> <p>(iv).</p> | <p>(i).15 farmers trained in improved & modern apiary technologies in Kyanamukaaka sub-county & Katewe/Butego Division.</p> <p>(ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & (i). 15 farmers trained in improved & modern apiary technologies in Buwunga sub-county.</p> <p>(ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed) in Buwunga sub-cou(i). 15 farmers trained in improved & modern apiary in Kabonera sub-county.</p> <p>(ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed) in Kabonera sub-county.</p> <p>(iii).</p> | <p>1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters. 2). 1 Field learning visit for extension workers to areas with good innovation in apiary. 3). 4 Coordination meetings for actors in entomology value chains organized at district level. 4). 4 National level workshops and training attended. 5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 6). 4 Entomological statistical data reports compiled & disseminated to stakeholders. 7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves. 8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyanamuakaaka & Mukungwe conducted. 9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.-Prepare sub-sector budget estimates -Mobilise & train farmers on improved apiculture technologies - Network with proposed areas with good innovations in apiary for exchange learning visit for staff. -Organise capacity building meeting for extension staff. -Organise coordination meetings for apiary innovation platform. -Prepare data collection tools, collect, collate, analyse & disseminate information. -Backstop staff to effectively prepare hosts for apiary demonstrations and establish suitable sites. -Attend national level workshops & training. -Monitor implementation of beekeeping enhancement interventions.</p> |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,228 | 921 | 11,019 |
| Domestic Dev't: | 3,000 | 2,250 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 4,228 | 3,171 | 11,019 |

Vote:533 Masaka District

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OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

1). 2 Technical staff trained in agricultural data base management. 2). 7 Hands-on demonstration on modern apiculture practices conducted in the entire district.-Secure admissions for staff. -Farmers mobilized for village level training. -Hands on demos conducted across seven sub-counties.

| | | | |
|----------------------------|----------|----------|--------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 3,474 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,474 |

Vote:533 Masaka District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 5 staff planning meetings conducted 2.12Technical backstopping undertaken The 3 major disease outbreaks (FMD,ASF and NCD) controlled | 1 Staff planning meeting, 4 technical backstoppings, All disease outbreaks controlled 4-Staff planning meetings conducted | 1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties. -Community mobilizations and sensitization. - Invite volunteers to join and form vermin control teams. - Train teams on handling vermin infestation cases. -Backstop established teams to effectively participate in community based control of vermin. -Invite hosts for control demonstrations. - Assess suitability of the host site. -Establish control demos and train community. prepare survey tools & material - Conduct surveys for vermin infestations. -Collate analyze and disseminate reports. |
| | All disease outbreaks controlled | All disease outbreaks controlled | |
| | 4-Livestock farmers cooperative societies activities supported | 4-Livestock farmers cooperative societies activities supported | |
| | 3-Livestock Co 1.Mobilization by field staff 2.Invitations 3.Early reporting of disease outbreaks 4.Drawing extension materials 5.Farmer training 6.Procu | 3-Livestock1 Staff planning meeting, 4 technical backstoppings, All disease outbreaks controlled 4-Staff planning meetings conducted | |
| | | All disease outbreaks controlled | |
| | | 4-Livestock farmers cooperative societies activities supported | |
| | | 3-Livestock1 Staff planning meeting, 4 technical backstoppings, All disease outbreaks controlled 4-Staff planning meetings conducted | |
| | | All disease outbreaks controlled | |
| | | 4-Livestock farmers cooperative societies activities supported | |
| | | 3-Livestock | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,069 | 2,302 | 5,166 |
| Domestic Dev't: | 7,286 | 5,464 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 10,355 | 7,766 | 5,166 |

Class Of OutPut: Lower Local Services

OutPut: 01 82 51Transfers to LG

| | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1). Five (5) sub-counties supported on coffee and maize value chains. 2). 5 Sensitization and awareness meetings conducted. 3). Coffee and maize growing areas mapped and rankings made. 4). Participating farmers selected. 5).Quarterly and review meetings conducted. 4). Farm inputs procured. 6). Quarterly monitoring done. 7). Quarterly audit inspections conducted.-Mobilize and sensitize public on the project |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| | | | |
|----------------------------|----------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | modalities. -Organize cluster meetings. -Conduct survey to document maize R coffee growers. -Conduct area rankings. Organize planning and review meetings. Organize monitoring visits for stakeholders |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 34,742 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 34,742 |

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

| | | | |
|----------------------------|----------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | | 1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for veterinary laboratory remodeling drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted. -Contracting - Installation of equipment and works -Monitor project activities. -Compile project completion report and submit. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 60,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 60,000 |

OutPut: 01 82 82Slaughter slab construction

| | | | |
|-----------------------|--------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | N/A | | 1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for the roofing of pig slaughter slab drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted. -Contracting - Roofing -Lagoon construction - Installation of equipment- Prepare project completion report |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 87,437 | 87,261 | 62,000 |

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| | | | |
|----------------------------|---------------|---------------|---------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 87,437 | 87,261 | 62,000 |

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

| | | | |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of trade sensitisation meetings organised at the District/Municipal Council | 42 trade sensitization meetings on trade laws and policies, and 2 LED sensitisation and implementation | 11 LED sensitisation meeting for LLGs civic and Technical staffcarried out at district headquarters.11 Stakeholders' sensitization meeting on trade licencing carried out at the district headquraters11 district LED implemntation meeting carried out at the diatsrict Headquarters | 22 Trade sensitization meeting organized for traders in Masaka municipal divisions (Kimaanya-Kyabakuza, Katwe-Butego & Nyendo-Ssenyange) & rural sub-counties (Bukakata, Kabonera, Buwunga, Kyesiiga, Kyanamukaaka & Mukungwe). |
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,273 | 1,705 | 2,230 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,273 | 1,705 | 2,230 |

OutPut: 01 83 02Enterprise Development Services

| | | | |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| No. of enterprises linked to UNBS for product quality and standards | 44 Enterprises prepared and linked to UNBS for standardisation of their products in all subcounties of the district. | 11 Enterprise prepared and linked to UNBS for standardisation of their products in all subcounties of the district.11 Enterprise prepared and linked to UNBS for standardisation of their products in all subcounties of the district.11 Enterprise prepared and linked to UNBS for standardisation of their products in all subcounties of the district. | 44 Business enterprises prepared & trained for linkage to UNBS for product quality & standards. |
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,014 | 761 | 1,270 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,014 | 761 | 1,270 |

Vote:533 Masaka District

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OutPut: 01 83 03Market Linkage Services

| | | | |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| No. of producers or producer groups linked to market internationally through UEPB | 22 producers/ producer groups linked to market internationally through UEPB | 11 producer/ producer group from the district linked to market internationally through UEPB0N/A11 producer/ producer group from the district linked to market internationally through UEPB | 22 Producer groups identified and linked to UEPB for international market linkage in Masaka district. |
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,112 | 834 | 1,600 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,112 | 834 | 1,600 |

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

| | | | |
|----------------------------|--------------|--------------|--------------|
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,504 | 2,628 | 1,800 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,504 | 2,628 | 1,800 |

OutPut: 01 83 05Tourism Promotional Services

| | | | |
|----------------------------|------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | N/A | 1 District Tourism Strategic Plan developed and its implementation guide.-Organize planning meeting for stakeholders. -Consolidate inputs, draft development plan for review & validation -Compile plan & disseminate to stakeholders. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 770 | 578 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 770 | 578 | 1,500 |

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OutPut: 01 83 06Industrial Development Services

| | | | |
|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A report on the nature of value addition support existing and needed | YESYes, A report indicating nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaaka, Kabonera & Buwunga | YESYes, A quarterly report indicating nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaaka, Kabonera & BuwungaYESYes, A quarterly report indicating nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaaka, Kabonera & BuwungaYESYes, A quarterly report indicating nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaaka, Kabonera & Buwunga | 1 Report on the nature of value addition support in Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange, Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaaka sub-counties produced & submitted to MTIC. |
| No. of value addition facilities in the district | 22 surveys for agro-processing facilities and storage facilities. | 11survey for registering agro-processing and storage facilities.0N/A0N/A | 22 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaaka sub-counties. |
| Non Standard Outputs: | | N/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 1,125 | 1,200 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,125 | 1,200 |

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OutPut: 01 83 07Sector Capacity Development

| | | | | |
|-------------------------------------------------------|------------|----------------------------------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Tourism Action Plans and regulations developed | 11 | Tourism action plan developed, -Regulations put in place | | |
| Non Standard Outputs: | | N/A | | 1 District Local Economic Development strategy prepared & disseminated1). Carry out participatory appraisal of competitive advantage (PACA) 2). Conduct local economic and business assessment (LEBA) 3). Compilation, discussion and approval of District LED strategy. |
| Wage Rec't: | 0 | | 0 | 0 |
| Non Wage Rec't: | 700 | | 525 | 2,000 |
| Domestic Dev't: | 0 | | 0 | 0 |
| Donor Dev't: | 0 | | 0 | 0 |
| Total For KeyOutput | 700 | | 525 | 2,000 |

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OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

1). Sector work plan and budget prepared. 2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.- Compile sector activities and budget estimates. -Manage office activities.. -Compile progress and sector performance reports. -Organize and conduct monitoring activities.

| | | | |
|----------------------------|----------|----------|------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 529 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 529 |

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

| | | | |
|----------------------------|------------|------------|----------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 602 | 452 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 602 | 452 | 0 |

| | | | |
|---------------------------|----------------|----------------|------------------|
| Wage Rec't: | 594,036 | 445,527 | 875,983 |
| Non Wage Rec't: | 43,207 | 32,405 | 372,498 |
| Domestic Dev't: | 126,832 | 116,807 | 195,414 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 764,076 | 594,740 | 1,443,895 |

Vote:533 Masaka District**FY 2018/19****WorkPlan: 5 Health**

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

Class Of OutPut: Lower Local Services***OutPut: 08 81 53NGO Basic Healthcare Services (LLS)***

| | | | |
|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | | 500No of Deliveries that occurred at Kako, Butende, Nakasojjo, and Ssunga |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | | 3000No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. |
| Number of inpatients that visited the NGO Basic health facilities | | | 4000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. |
| Number of outpatients that visited the NGO Basic health facilities | 25000 No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, | 2000 No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga,2000 No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, | 25000No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, |
| Non Standard Outputs: | NIL NIL | NILNILNIL | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 31,340 | 23,505 | 15,670 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 31,340 | 23,505 | 15,670 |

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

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| | | | |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| % age of approved posts filled with qualified health workers | 80Percentage 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, Kyan | 80Percentage 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, Kyan80Percentage 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, Kyan80Percentage 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, Kyan | 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, |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90Percentage 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 | 90%age of villages with fuctional VHTs90%age of villages with fuctional VHTs90%age of villages with fuctional 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 | 11000No 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, | 2800No 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,2800No 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,2800No 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, | 11000No 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, |

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|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No of children immunized with Pentavalent vaccine | 10000Bukakata 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, | 2500No of children immunised with DPT32500No of children immunised with DPT32500No of children immunised with DPT3 | 10000Bukakata 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 of trained health related training sessions held. | 30Number 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 H | 10Number 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, Bu10Number 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, Bu5Number 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, Bu | 40Number 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. | 30000Number 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, | 8750Number 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.8750Number 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.8750Number 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, | 35000Number 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, |

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| | | | |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of outpatients that visited the Govt. health facilities. | 307900Number 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, B | 75000Number 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, B75000Number 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, B75000Number 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, B | 326500Number 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 | 200Number 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, Bu | 50Number 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, Bu50Number 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, Bu50Number 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, Bu | 200Number 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, |
| Non Standard Outputs: | NIL NIL | NILNILNIL | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 129,006 | 96,755 | 152,428 |

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------------|---------------|----------------|
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 129,006 | 96,755 | 152,428 |

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | |
|----------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------|---------------|
| Non Standard Outputs: | | Ceiling at Kiyumba HCIV Maternity Ward done.Preparing the BOQs, Monitoring the work progress and Paying for the completed work. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 10,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,000 |

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

| | | | |
|----------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Non Standard Outputs: | | 1. Kitunga HCII OPD rehabilitated 2. Monitoring and Supervision of works carried out1. Preparation of BOQs for Kitunga HCII OPD rehabilitation 2. To monitor and supervise construction/rehabilitation works | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 38,103 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 38,103 |

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OutPut: 08 82 52NGO Hospital Services (LLS.)

| | | | |
|-------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1300Deliveries conducted at Kitovu hospital | 325Number of deliveries conducted at Kitovu hospital325Number of deliveries conducted at Kitovu hospital325Number of deliveries conducted at Kitovu hospital | 1500Deliveries conducted at Kitovu hospital |
| Number of inpatients that visited the NGO hospital facility | 6500No of Inpatients that visited Kitovu hospital. | 1500Number of inpatients that visited Kitovu hospital1500Number of inpatients that visited Kitovu hospital1500Number of inpatients that visited Kitovu hospital | 7000No of Inpatients that visited Kitovu hospital. |
| Number of outpatients that visited the NGO hospital facility | 12000No of Outpatients that visited Kitovu hospital. | 30000Number of outpatients visited Kitovu hospital30000Number of outpatients visited Kitovu hospital30000Number of outpatients visited Kitovu hospital | 16000No of Outpatients that visited Kitovu hospital. |
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 348,204 | 261,153 | 174,102 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 348,204 | 261,153 | 174,102 |

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Vote:533 Masaka District

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Non Standard Outputs:

1. All staff salaries paid for 12 months N/AN/AN/A
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 main Coordinating the process

1. All staff salaries paid
2. DHMT meetings held at district headquarters
3. Support supervisions carried out
4. Social Services Committee meetings held at district.
5. Monthly routine fridge maintenance carried out.
6. Utilities paid (Electricity and water).
7. Consultative meetings with Ministry of Health in Kampala held.
8. TPC meetings attended at the district.
9. Social services committee meetings attended.
10. Inspection of clinics and drug shops done.
11. Staff appraisal carried out.
12. Co-ordination of VHT activities carried out.
13. Quarterly review meetings for VHTs held.
14. DHT meetings conducted.
15. Monitoring of Immunisation outreaches carried out.
16. Partners meetings held.
17. Performance review meeting held.
18. Monthly field monitoring carried out.
19. Procurement requisitions submitted
20. Construction works supervised
1. Monitor staff payroll
2. Conduct DHMT meetings
3. Carry out Support supervisions
4. Participate in Social Services Committee meetings
5. Carry out Monthly routine fridge maintenance
6. Pay Utilities (Electricity and water).
7. Carry out consultations with Ministry of Health.
8. Attend TPC meetings at the district.
9. Attend Social services committee meetings.
10. Carry out Inspection of clinics and drug shops
11. Carry out Staff appraisal
12. Carry out Co-ordination of VHT activities.
13. Conduct Quarterly review meetings for VHTs
14. Conduct DHT meetings.
15. Carry out Monitoring of Immunisation outreaches.
16. Conduct Partners meetings.
17. Conduct Performance review meetings.
18. Carry out Monthly field monitoring.

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| | | | | |
|----------------------------|------------------|------------------|-------------------------------------|------------------|
| | | | 19. Submit Procurement requisitions | |
| | | | 20. Supervise Construction works | |
| Wage Rec't: | 1,648,810 | 1,236,608 | | 2,424,832 |
| Non Wage Rec't: | 77,165 | 57,874 | | 49,620 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 1,203,990 | 902,993 | | 0 |
| Total For KeyOutput | 2,929,965 | 2,197,474 | | 2,474,452 |

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:

1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted 5.HIV/AIDS Stakeholders Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) 11.Health workers facilitated to deliver TB drugs 12.CBDOTs monitoring and supervision done 13.TB specimen referred for Gene-expert 14.Integrated support Supervision in TB treatment centres conducted 15.Technical Support supervision by Biostatistician done 16.Bi-Annual Technical Support supervision by HSD HMIS FP conducted 17.Technical support supervision of Labs by DLFP done 18.Quarternary support supervision by VHT F/P and ART F/P conducted 19.VHT/Expert client_s Biannual review meeting conducted 20.Expert clients/VHT at 10 ART sites facilitated 21.TB service provider quarterly review meeting conducted 22.Electronic Communication supported 23.District HIV/AIDS coordination meetings(DATs & DACs) conducted 24.World AIDS Day commemoration supported 25.Administration,Management and information system strengthened 26.DHT support supervision carried out 27.Quarternary District CQI

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meeting conducted 28.DCQI team supported to offer quarterly support supervision to 3 HSD 29.HSD QI teams supported to offer quarterly S/S to 31 H/F QI teams 30.referral circle meetings in 9 LLGs coordinated 31.Lead agencies in 4 LLGs monitored 32.Maintanance and repair of 2 motorcycles done 33.Annual SOVCC meetings in 9 LLGs facilitated 34.Disease Surveillance carried out 35.Health services monitored by district leaders 36.Support visits to eMTCT Sites conducted by DHT 37.HIV+ Women And Infants tracked 38.Radio Talk Shows conducted1.Hold DHT meetings 2.Hold DHMT Meetings 3.Conduct VHT Meetings. 4.Conduct District PMTCT perfomance feedback Meetings. 5.Conduct HIV/AIDS Stakeholders Meeting. 6.Conduct ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) 7.Support Hard to Reach Facilities to scale up PITC and CITC 8.Facilitate two accredited facilities to run ART clinics twice a week 9.Carry Out Monthly Field Monitoring. 10.Conduct follow of TB patients by VHTs(Contact tracing) 11.Facilitate Health workers deliver TB drugs 12.CBDOTs monitoring and supervision 13.TB specimen referral for Gene-expert 14.Conduct Integrated support Supervision in TB treatment centres 15.Technical Support suprvision by Biostatistician 16.Bi-Annual Technical Support supervision by HSD HMIS FP 17.Technical support supervision of Labs by DLFP 17.Technical support supervision of Labs by DLFP 18.Facilitate Quarterly support supervision by VHT F/P and ART F/P

| | | | |
|----------------------------|-----------|-----------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 921,255 |
| Total For KeyOutput | 0 | 0 | 921,255 |
| Wage Rec't: | 1,648,810 | 1,236,608 | 2,424,832 |
| Non Wage Rec't: | 585,715 | 439,287 | 391,820 |
| Domestic Dev't: | 0 | 0 | 48,103 |

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FY 2018/19

| | | | |
|---------------------------|------------------|------------------|------------------|
| Donor Dev't: | 1,203,990 | 902,993 | 921,255 |
| Total For WorkPlan | 3,438,515 | 2,578,887 | 3,786,011 |

Vote:533 Masaka District**FY 2018/19****WorkPlan: 6 Education**

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

| | | | |
|----------------------------|----------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | None | None | 1. Primary Teachers salaries paid. 1. Establishing staff lists for each school 2. Monitoring school pay rolls. 3. Ensuring that all staff access pay roll. |
| Wage Rec't: | 0 | 0 | 5,120,542 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,120,542 |

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

| | | |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Students passing in grade one | 220Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP | 280Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP |
|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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FY 2018/19

| | | |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of pupils enrolled in UPE | 26190Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP | 20861Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP20861Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP20861Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP |
| No. of pupils sitting PLE | 3944Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP | 4000Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP |
| No. of student drop-outs | 312Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP | 7575 |

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FY 2018/19

| | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of teachers paid salaries | 786Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP | 841Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP841Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP841Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub CountiesTeachers 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 COP |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | | |
|----------------------------|------------------|------------------|--|----------------|
| Non Standard Outputs: | None | None | | |
| Wage Rec't: | 4,487,440 | 3,365,580 | | 0 |
| Non Wage Rec't: | 274,890 | 206,167 | | 383,166 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 4,762,329 | 3,571,747 | | 383,166 |

OutPut: 07 81 80Classroom construction and rehabilitation

| | | | | |
|----------------------------|----------------|----------------|--------|----------------|
| Non Standard Outputs: | None | None | N/AN/A | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 763,959 | 572,969 | | 275,757 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 763,959 | 572,969 | | 275,757 |

OutPut: 07 81 81Latrine construction and rehabilitation

| | | | | |
|----------------------------|----------|----------|--|----------------|
| Non Standard Outputs: | None | None | | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 0 |
| Domestic Dev't: | 0 | 0 | | 256,970 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 256,970 |

OutPut: 07 81 83Provision of furniture to primary schools

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|-----------|----------|--------------|
| Non Standard Outputs: | None None | N/AN/A | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 7,378 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 7,378 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

| | | | |
|----------------------------|----------|--------------------------------------------|------------------|
| Non Standard Outputs: | | Secondary school teachers salaries paidN/A | |
| Wage Rec't: | 0 | 0 | 1,946,667 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,946,667 |

Class Of OutPut: Lower Local Services

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

| | | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of students enrolled in USE | 7283USE 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 Memoria | 775USE 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 Memoria775USE 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 Memoria775USE 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 Memoria |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of teaching and non teaching staff paid | 166USE 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 Memoria | 250USE 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 Memoria250USE 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 Memoria250USE 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 Memoria |
|---------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | | |
|-----------------------|----------------------------|------------------|------------------|----------------|
| Non Standard Outputs: | None | None | | |
| | Wage Rec't: | 1,226,077 | 919,558 | 0 |
| | Non Wage Rec't: | 876,708 | 657,531 | 859,166 |
| | Domestic Dev't: | 0 | 0 | 0 |
| | Donor Dev't: | 0 | 0 | 0 |
| | Total For KeyOutput | 2,102,785 | 1,577,089 | 859,166 |

OutPut: 07 82 83Laboratories and Science Room Construction

| | | | | |
|-----------------------|----------------------------|----------|-------------------------------------------------------------------------------|----------------|
| Non Standard Outputs: | None | None | Laboratory Constructed.Monitoring the construction and paying the contractor. | |
| | Wage Rec't: | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 |
| | Domestic Dev't: | 0 | 0 | 176,600 |
| | Donor Dev't: | 0 | 0 | 0 |
| | Total For KeyOutput | 0 | 0 | 176,600 |

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

Vote:533 Masaka District

FY 2018/19

| | | | |
|-----------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| No. Of tertiary education Instructors paid salaries | 36Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | 30Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid30Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid30Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | 37Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid |
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 777,108 | 582,831 | 449,767 |
| Non Wage Rec't: | 0 | 0 | 313,617 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 777,108 | 582,831 | 763,384 |

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

| | | | |
|----------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Non Standard Outputs: | Tertialy developments implemented. Initiating the disbursment. | Tertialy developments implemented.Tertialy developments implemented.Tertialy developments implemented. | Vocational skills are imparted to studentsMonitor the teaching of vocational skills |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 651,422 | 488,567 | 156,317 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 651,422 | 488,567 | 156,317 |

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

| | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------|
| Non Standard Outputs: | Examinations administered Registering of 2016 PLE Candidates , Monitoring the conduct of 2016 PLE,Diplaying field staff , Distributing and receiving of Examinations, Purchase of stationery, Setting and modulation of 2016 Mock Examinations ,Printing of Mock Exams, Central Mark | Examinations administeredExaminations administeredExaminations administered | Examinations doneConducting Mock and Primary Leaving examinations. |
| Wage Rec't: | 0 | 0 | 54,542 |
| Non Wage Rec't: | 12,742 | 9,556 | 89,949 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 12,742 | 9,556 | 144,492 |

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

| | | |
|-----------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------|
| No. of inspection reports provided to Council | 4At the Disttrict Headquarters | 1At the District Headquarters1At the Disttrict Headquarters1At the District Headquarters |
|-----------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | |
|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of primary schools inspected in quarter | 12878 UPE and 50 Non UPE Primary school inspected three times a year. | 12878 UPE and 50 Non UPE Primary school inspected three times a year.12878 UPE and 50 Non UPE Primary school inspected three times a year.12878 UPE and 50 Non UPE Primary school inspected three times a year. |
| No. of secondary schools inspected in quarter | 18Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done | 18Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done18Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done18Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done |
| No. of tertiary institutions inspected in quarter | 1Ndengeya CPTC | 1Ndengeya CPTC1Ndengeya CPTC1Ndengeya CPTC |
| Non Standard Outputs: | Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done Monitoring and providing support to Education Institutions , Servicing and repairing of vehicles and office equipments, Purchase of stationery ,Attending School functions, Cordination with the MoESTS, Attending National andMunicipal Education Officers | Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 34,496 | 27,499 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total For KeyOutput | 34,496 | 27,499 |

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

| | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Transport and IT Improved Purchase of one double cabin pick up , Four Lapto[s for Education Staff, conducting Seminar for Head teachers and Deputy Head teachers |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 0 |
| Donor Dev't: | 0 |
| Total For KeyOutput | 0 |

Programme: 07 85 Special Needs Education

| | | | |
|-------------|-----------|-----------|-----------|
| Wage Rec't: | 6,490,625 | 4,867,968 | 7,571,519 |
|-------------|-----------|-----------|-----------|

Vote:533 Masaka District

FY 2018/19

| | | | |
|---------------------------|------------------|------------------|-------------------|
| Non Wage Rec't: | 1,850,257 | 1,389,321 | 1,802,216 |
| Domestic Dev't: | 763,959 | 572,969 | 774,118 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 9,104,841 | 6,830,258 | 10,147,853 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 7a Roads and Engineering

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Non Standard Outputs: | Wages, equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environmant and office running. Processing of salary payments, procurement of service providers, assessment of equipment, advocacy, procurement of office consumables. | Wages, equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environmant and office running.Wages, equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environmant and office running.Wages, equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environmant and office running. | |
| | Wage Rec't: | 42,363 | 31,771 |
| | Non Wage Rec't: | 104,879 | 78,659 |
| | Domestic Dev't: | 0 | 0 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 147,241 | 110,430 |

OutPut: 04 81 04Community Access Roads maintenance

| | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Bulayi -Kigatto 5.1km,Kanamusabal Lukindu Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule-Nabugabo 6.81km,Kyanamukaak -Bukunda 8.09km,Kasanje-Kalingoma Kyote 4.6km,Kyantale -Majiri 7.43km,Butaano-kyasa Landing site 6.44km,Bukunda-Manzi-Kamuzinda 9.15km,Nakiyaga-Tekera 4.56km,Kaddugala-Kateera 2.79km,Mpugwe Katwadde-Kayugi 6.57km,Nkuke -Ggulama-Bisanje 12.45km,Kisasa-Makonzi 16km,Bunaddu-Kaziru 3.48km,Buna-Katinyondo 4.95km,Lwagurwe-Mweruka-Kasanje 6.00km ROUTINE MECHANISED MENTAINENCE Kitengesa-lugazi- Narozaali |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

5.26km,Buyinja-kyambazi
6.41km,Kyasuumu Iwany
kitengesa 5.02km,Matanga-
Ddegeya 2.92km,Majiri-Mulema
7.47km,Kabanda-
katikamu,4.67km,Kaswa-
kibbe3.09km,Buwunga-
kitengesa 3.93km,Bbaale -
kayembe-Nakigga
14km,Lwemmodde-Katikamu -
Kalokoso 7.21km,Nkoma
buyaga Bbaale 8.32km,Kagezi-
Kitanga-Kyojja
10km,Kaddugala-
Kako4.73km,Bukeeri-Kaapa
Kamwozi 11.5km,Kidda,Kijonjo
Kamwozi
11.14km,Lwannunda,Ggulama,
5.56km,Buwunga-
Misansala6.92km,Lwakaddu-
Kyanjale10.71km,Bbuliro-
kitunga 4km,kanywa-minyinya-
nkuke,4.6km,Bukeeri-
Namirembe11.08
km,Kyanamukaaka -Buyaga
11km,Mitemula-
Nakiyaga,12.89km.
**COMMUNITY ACCESS
ROADS.**
Bukakkata,buwunga,kabonera,k
yanamukaaka,kyesiiga,Mukung
we.

Procurement,
Mobilization
Sensitization on Gender
mainstreaming
Tree planting

Bulayi -Kigatto
5.1km,Kanamusabala- Lukindu-
Zzimwe 5.05km,Matanga -
Kanywa
4.6km,Livule-Nabugabo
6.81km,Kyanamukaak -Bukunda
8.09km,Kasanje-Kalingoma
Kyote 4.6km,Kyantale -Majiri
7.43km,Butaano-kyasa Landing
site 6.44km,Bukunda-Manzi-
Kamuzinda 9.15km,Nakiyaga-
Tekera 4.56km,Kaddugala-
Kateera 2.79km,Mpugwe
Katwadde-Kayugi
6.57km,Nkuke -Ggulama-
Bisanje 12.45km,Kisasa-
Makonzi 16km,Bunaddu-Kaziru
3.48km,Buna-Katinyondo
4.95km,Lwagurwe-Mweruka-
Kasanje 6.00km
**ROUTINE MECHANISED
MENTAINENCE**
Kitengesa-lugazi- Narozaali
5.26km,Buyinja-kyambazi
6.41km,Kyasuumu Iwany
kitengesa 5.02km,Matanga-
Ddegeya 2.92km,Majiri-Mulema
7.47km,Kabanda-

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | katikamu,4.67km,Kaswa-kibbe3.09km,Buwunga-kitengesa 3.93km,Bbaale - kayembe-Nakigga 14km,Lwemmodde-Katikamu - Kalokoso 7.21km,Nkoma buyaga Bbaale 8.32km,Kagezi-Kitanga-Kyojja 10km,Kaddugala-Kako4.73km,Bukeeri-Kaapa Kamwozi11.5km,Kidda,Kijonjo Kamwozi 11.14km,Lwannunda,Ggulama, 5.56km,Buwunga-Misansala6.92km,Lwakaddu-Kyanjale10.71km,Bbuliro-kitunga 4km,kanywa-minyinya-nkuke,4.6km,Bukeeri-Namirembe11.08 km,Kyanamukaaka -Buyaga 11km,Mitemula-Nakiyaga,12.89km.Procurement of works Mobilization before road construction. Sensitization on Gender mainstreaming Tree planting on all road sections. |
| Wage Rec't: | 0 | 0 | 25,665 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,665 |

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

| | | | |
|----------------------------|----------|----------|---------------------------------------------------------------------------------------------------------------|
| | | | District Compound Maintained Clean.requisition of funds submission of reports to ministry purchase of station |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 4,800 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 4,800 |

Class Of OutPut: Lower Local Services**OutPut: 04 81 51Community Access Road Maintenance (LLS)**

Vote:533 Masaka District

FY 2018/19

| | | | | | | |
|--------------------------------------|----|---------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------|
| No of bottle necks removed from CARs | 30 | Located in the 6 Sub Counties of Masaka District: Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe. | 7.5 | Bocated in the 6 Sub Counties of Masaka District: Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe. | 7.5 | Bocated in the 6 Sub Counties of Masaka District: Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe. |
| Non Standard Outputs: | | | | N/A | | |
| Wage Rec't: | | 0 | | 0 | | 0 |
| Non Wage Rec't: | | 67,944 | | 50,958 | | 0 |
| Domestic Dev't: | | 0 | | 0 | | 0 |
| Donor Dev't: | | 0 | | 0 | | 0 |
| Total For KeyOutput | | 67,944 | | 50,958 | | 0 |

OutPut: 04 81 58District Roads Maintenance (URF)

| | | | | | | |
|-----------------------------------------------------|-----|--------------------------------------------------------------------------------|-----|--------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Length in Km of District roads routinely maintained | 295 | Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties. | 295 | Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties. | 295 | Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties. |
| Non Standard Outputs: | | | | N/A | | ROUTINE MECHANISED MAINTENANCE Road Name Kitengesa-Lugazi-Narozaali 5.26 Km Buyinja-Kyambazi 6.41 Km Kyassuma-Lwanyi-Kitengesa 5.02 Km Matanga-Ddegeya 2.92 Km Majiri-Mulema 7.47 Km Kabanda-Katikamu 4.67 Km Kaswa-Kibbe 3.09 Km Buwunga-Kitengesa 3.93 Km Bbaale-Kayembe-Nakigga 14.00 Km Lwemmodde-Katikamu-Kalokoso 7.21 Km Nkoma-Buyaga-Bbaale 8.32 Km Kaddugala-Kako 4.73 Km Bukeeri -Kaapa-Kamwozi 11.5 Km Lwakaddu-Kyanjale 10.71 Km Kyanamukaaka-Buyaga 11.00 Km Kidda-Kijonjo-Kamwozi 11.14 Km Bulando-Kayija-Bujja 6.45 Km Bukeeri-Namirembe 11.08 Km SUB TOTAL PERIODIC MAINTENANCE Road Name Lwannunda-Ggulama 5.56 Km Buwunga-Misansala 6.92 Km Njumagga Swamp Crossing Bbuliro-Kitunga 4 Km Kanywa-Minyinya-Nkuke 4.6 Km Mitemula Swamp Crossing |

Vote:533 Masaka District

FY 2018/19

Adressing Gender concern Tree
planting around roads condom
distribution Road management
committees. sensitization of
community . re graveling culvert
repairing drainage clearing road
reserve maintenance .

| | | | |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 308,240 | 231,180 | 638,193 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 308,240 | 231,180 | 638,193 |

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------|
| Non Standard Outputs: | District Compound Maintenance. Slashing, gabbage collection, drainage clearing among others. | District Compound Maintenance.District Compound Maintenance.District Compound Maintenance. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 4,800 | 3,600 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 4,800 | 3,600 | 0 |
| Wage Rec't: | 42,363 | 31,771 | 25,665 |
| Non Wage Rec't: | 485,862 | 364,396 | 642,993 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 528,224 | 396,167 | 668,658 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 7b Water

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1.Purchase of office stationary and O&M of vehices. 2. Payment of Staff salry. 1.Purchase of office stationary, and O&M of vehices. | 1.Purchase of office stationary and O&M of vehices. 2. Payment of Staff salry. 1.Purchase of office stationary and O&M of vehices. 2. Payment of Staff salry. 1.Purchase of office stationary and O&M of vehices. 2. Payment of Staff salry. | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries.Workshops and seminars,welfare and entertainment, General staff salaries, Printing, Stationary,Photocopying and binding. Travel inland. |
| Wage Rec't: | 27,952 | 20,964 | 34,985 |
| Non Wage Rec't: | 7,898 | 5,924 | 5,785 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 35,850 | 26,887 | 40,770 |

OutPut: 09 81 02 Supervision, monitoring and coordination

| | | | |
|------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 101.Four (at District) 2. Six (at Sub-county) | 21.One (at District) 2. One (at Sub-county)31.Oner (at District) 2. Two (at Sub-county)21.One (at District) 2. One (at Sub-county) | 22 District Water and Sanitation coordination meetings will be held. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | 0N/A |
| Non Standard Outputs: | | N/A | N/AN/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 14,000 | 10,500 | 10,763 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 14,000 | 10,500 | 10,763 |

Vote:533 Masaka District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

| | | | | |
|----------------------------|----------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | | | number of reports written number of committees activated forms filled and submitted to the ministryData collection and update of forms and 2 for submission to the ministry activation and training of water user committees that disintegrate mobilization of communities to participate in proper use activities Revitalization | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 0 | 0 | | 5,485 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 0 | 0 | | 5,485 |

OutPut: 09 81 04Promotion of Community Based Management

| | | | | |
|----------------------------|---------------|---------------|-----|---------------|
| Non Standard Outputs: | N/A | N/A | N/A | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 10,802 | 8,101 | | 11,137 |
| Domestic Dev't: | 19,068 | 14,302 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 29,870 | 22,403 | | 11,137 |

Vote:533 Masaka District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

| | | | |
|----------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | 1.Creating rapport with village leaders (LCs & VHTs) to set date for the launch, | 1.Creating rapport with village leaders (LCs & VHTs) to set date for the launch, | |
| | 2.25 triggered villages, mobilized, sensitized, followed up & supported CLTS | 2.25 triggered villages, mobilized, sensitized, followed up & supported CLTS | |
| | 3.Enforcement for latrine coverage and hand washing promotion done. | 3.Enforcement for latrine coverage and hand washing promotion done. | |
| | 4. visited by sub-coun | 4. visited by sub- | |
| | Sanitation and hygiene implemented in the District | coun1.Creating rapport with village leaders (LCs & VHTs) to set date for the launch, | |
| | | 2.25 triggered villages, mobilized, sensitized, followed up & supported CLTS | |
| | | 3.Enforcement for latrine coverage and hand washing promotion done. | |
| | | 4. visited by sub- | |
| | | coun1.Creating rapport with village leaders (LCs & VHTs) to set date for the launch, | |
| | | 2.25 triggered villages, mobilized, sensitized, followed up & supported CLTS | |
| | | 3.Enforcement for latrine coverage and hand washing promotion done. | |
| | | 4. visited by sub-coun | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 20,638 | 15,478 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 20,638 | 15,478 | 0 |

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

| | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <p>rapport Created with community leaders in 25 villages 25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out Mweruka (A, B ,& C) ,Lwagulwe, (A,B&C) ,Bugere(A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga</p> |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|----------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | Namasene Kitenga kalaga Creating rapport with community leaders in 25 villages Identifying and triggering of 25 villages mobilization , sensation and follow up focused mobilizations for people with out latrines certification , verification and verification of ODF villages coordination meeting with TSU& and ministry sanitation week activities |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 21,053 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 21,053 |

OutPut: 09 81 75Non Standard Service Delivery Capital

| | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Supply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s, Bujju p/s St Lawrence kindu p/s Kyesiiga Kitunga Kikonda p/s kyesiiga Bbuliro Mulema p/s Kyesiiga Kitunga Kitunga C/U Mukungwe Katwadde St bernards p/s, Bu Improved water and sanitation at schools. | Supply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s kyanamukaaka Kyantale Kyantale p/s kyanamukaaka Kyantale Bujju p/s kyanamukaaka Kyantale St Lawrence kindu p/s kyanamukaaka kyantale Kindu Parish Kyesiiga KitunSupply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s kyanamukaaka Kyantale Kyantale p/s kyanamukaaka Kyantale Bujju p/s kyanamukaaka Kyantale St Lawrence kindu p/s kyanamukaaka kyantale Kindu Parish Kyesiiga KitunSupply and Installation of RWHTs tanks at 1.kyanamukaaka Kyantale 2.Buwunde p/s kyanamukaaka Kyantale Kyantale p/s kyanamukaaka Kyantale Bujju p/s kyanamukaaka Kyantale St Lawrence kindu p/s kyanamukaaka kyantale Kindu Parish Kyesiiga Kitun | supply of 12 cubic Rain water harvesting tank at institutions site identification formation of sanitation committees at institutions monitoring of tanks training of sanitation committees |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 114,985 | 86,237 | 92,094 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 114,985 | 86,237 | 92,094 |

Vote:533 Masaka District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

| | | | |
|--------------------------------------------------|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| No. of public latrines in RGCs and public places | 1Kyesiiga,Kyesiiga, Kalokoso landing site | 1Kyesiiga,Kyesiiga, Kalokoso landing site1Kyesiiga,Kyesiiga, Kalokoso landing site1Kyesiiga,Kyesiiga, Kalokoso landing site | 1construction of lined pit latrine at Kabonera |
| Non Standard Outputs: | | N/A | construction of lined pit latrine at KaboneraMobilisation,Training, Site idenfication and construction |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 25,900 | 19,425 | 30,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 25,900 | 19,425 | 30,000 |

OutPut: 09 81 83Borehole drilling and rehabilitation

| | | | |
|----------------------------|----------------|---------------|----------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 105,800 | 79,350 | 292,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 105,800 | 79,350 | 292,000 |

OutPut: 09 81 84Construction of piped water supply system

| | | | |
|----------------------------|----------------|----------------|----------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 128,679 | 96,511 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 128,679 | 96,511 | 0 |
| Wage Rec't: | 27,952 | 20,964 | 34,985 |
| Non Wage Rec't: | 32,701 | 24,525 | 33,169 |
| Domestic Dev't: | 415,070 | 311,303 | 435,147 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 475,722 | 356,792 | 503,302 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 8 Natural Resources

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

| | | | |
|----------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 performance agreement reports produced by end june 2018 | 1 performance agreement reports produced by end june 2018 | 12 DTTC attended 5 sectoral committees attended 6 council meetings attended 12 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual budgets compiled annual performance report produced 4 quarterly reports compiled 12 senior management meetings attended NGO/CBOs under natural resources sector coordinated |
| | production of departmental annual workplans & reports carried out | production of departmental annual workplans & reports carried out | |
| | NR staff appraisal conducted | NR staff appraisal conducted | |
| | 6 production & natural resources committee meetings attended by end june 2018 | 6 production & natural resources committee meetings attended by end june 2018 | |
| | 12 departmen appraising staff workplan & report compiling | 12 departmen1 performance agreement reports produced by end june 2018 | attending meetings compiling reports, annual budget and work plan appraising staff supervising field visits attended |
| | compiling performance agreement & report | production of departmental annual workplans & reports carried out | |
| | production of climate change workplan | NR staff appraisal conducted | |
| | mainstreaming cc into the DDP | 6 production & natural resources committee meetings attended by end june 2018 | |
| | Report writing for LVEMPII project | 12 departmen1 performance agreement reports produced by end june 2018 | |
| | project proposal writing to differnet donors | production of departmental annual workplans & reports carried out | |
| | | NR staff appraisal conducted | |
| | | 6 production & natural resources committee meetings attended by end june 2018 | |
| | | 12 departmen | |
| Wage Rec't: | 147,666 | 110,750 | 109,875 |
| Non Wage Rec't: | 1,669 | 1,252 | 6,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 100,000 | 75,000 | 0 |
| Total For KeyOutput | 249,335 | 187,001 | 115,875 |

Vote:533 Masaka District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

| | | | |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Area (Ha) of trees established (planted and surviving) | 60Increased tree coverage by planting 280,000 assorted tree seedlings on private, public and reserved land for improved livelihoods Climate Change impacts mitigation | 0Increased tree coverage by planting 140,000 assorted tree seedlings on private, public and forest reserved land for improved livelihoods Climate Change impacts mitigation | |
| | restoration of degraded forest reserves and natural forests | restoration of degraded forest reserves and natural forests | |
| | establishments of fruits orch | establishments of fruit30Increased tree coverage by planting 140,000 assorted tree seedlings on private, public and forest reserved land for improved livelihoods Climate Change impacts mitigation | |
| | | restoration of degraded forest reserves and natural forests | |
| | | establishments of fruit0Increased tree coverage by planting 140,000 assorted tree seedlings on private, public and forest reserved land for improved livelihoods Climate Change impacts mitigation | |
| | | restoration of degraded forest reserves and natural forests | |
| Non Standard Outputs: | establish and manage a district tree nursery for massive production of tree seedling | establish and manage a district tree nursery for massive production of tree seedling | |
| | Kyakumpi and Manwa local Forest reserves, and natural forests are protected and set up a district tree nursery site and procure tree seeds and other potting materials | Kyakumpi and Manwa local Forest reserves, and natural forests are protected and establish and manage a district tree nursery for massive production of tree seedling | |
| | control of all illegal forest activities in LFRs and apprehend c | Kyakumpi and Manwa local Forest reserves, and natural forests are protected and establish and manage a district tree nursery for massive production of tree seedling | |
| | | Kyakumpi and Manwa local Forest reserves, and natural forests are protected and | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 230,000 | 172,500 | 0 |
| Total For KeyOutput | 230,000 | 172,500 | 0 |

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote:533 Masaka District

FY 2018/19

| | | | |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of Agro forestry Demonstrations | 6Kabonera, Mukungwe, Buwunga sub county to participante in Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures on degraded private land | 2Kabonera, Mukungwe, Buwunga sub county to participante in Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures on degraded private land2Kabonera, Mukungwe, Buwunga sub county to participante in Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures on degraded private land1Kabonera, Mukungwe, Buwunga sub county to participante in Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures on degraded private land | 84 community tree nurseries maintained and advise given, 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established, |
| Non Standard Outputs: | 2 Institutional cooking saving stoves to mitigate climate change 80 households fuel wood saving stoves 600 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling setting up institutional stoves constructing firewood saving stoves at household level constructing soil and water conservation structures training & value addition in charcoal brequetting | 1 Institutional cooking saving stoves to mitigate climate change 20 households fuel wood saving stoves 150 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling 20 households fuel wood saving stoves 150 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling1 Institutional cooking saving stoves to mitigate climate change 20 households fuel wood saving stoves 150 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling | 250 demonstration sites for household fuel saving stoves set up 12 institutional energy saving stoves constructedmobilisation, trainings, construting demonstrations stoves |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 300,000 | 225,000 | 0 |
| Total For KeyOutput | 300,000 | 225,000 | 2,000 |

OutPut: 09 83 05Forestry Regulation and Inspection

Vote:533 Masaka District

FY 2018/19

| | | | |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 40Forestry resource exploitation regulated and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits | 10Forestry resource exploitation regulated and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits10Forestry resource exploitation regulated and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits10Forestry resource exploitation regulated and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits | 100Forestry resource exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits illegal forest activities controlled and culprit prosecuted in Masaka court |
| Non Standard Outputs: | initiating new sources of revenue from forestry sector Forest Produce dealers sensitized on the procedures of securing legal timber, poles and charcoal create awareness and sensitize patrols lease forest reserve land for commercial private tree growing | new sources of revenue from forestry sector initiated Forest Produce dealers sensitized on the procedures of securing legal timber, poles and charcoalnew sources of revenue from forestry sector initiated Forest Produce dealers sensitized on the procedures of securing legal timber, poles and charcoalnew sources of revenue from forestry sector initiated Forest Produce dealers sensitized on the procedures of securing legal timber, poles and charcoal | 36 million forest revenue collected and remitted to the District confersinstitute check points collect revenue from forest products issue permits and licences |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 3,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 3,000 |

OutPut: 09 83 06Community Training in Wetland management

| | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-------|
| Non Standard Outputs: | <p>-Four(4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties.</p> <p>-Two(2) wetland management associations formed.- Mobilization</p> <p>-Conducting training in wetland conservation and management</p> <p>-Establish wetland management associations.</p> <p>-Followups and field visits.</p> | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 |

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FY 2018/19

| | | | |
|----------------------------|----------|----------|--------------|
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,000 |

OutPut: 09 83 07River Bank and Wetland Restoration

| | | | |
|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Area (Ha) of Wetlands demarcated and restored | 10Degraded areas of wetlands restored in buwunga , mukungwe and kabonera sub counties | 3Degraded areas of wetlands restored in buwunga , mukungwe and kabonera sub counties | 105 ha of Nakasero wetland between Bulegenya and Kamuzinda villages in Kyanamukaka sub county |
| | 10kms of wetlands areas dermarcated | 3kms of wetlands areas dermarcated3Degraded areas of wetlands restored in buwunga , mukungwe and kabonera sub counties | 5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored in Masaka district |
| | | 2kms of wetlands areas dermarcated2Degraded areas of wetlands restored in buwunga , mukungwe and kabonera sub counties | |
| | | 2kms of wetlands areas dermarcated | |
| No. of Wetland Action Plans and regulations developed | 4Community wetland action plans developed and supported in Buwunga, Kabonera, Mukungwe sub-counties | 1Community wetland action plans developed and supported in Buwunga, Kabonera, Mukungwe sub-counties1Community wetland action plans developed and supported in Buwunga, Kabonera, Mukungwe sub-counties1Community wetland action plans developed and supported in Buwunga, Kabonera, Mukungwe sub-counties | 44 Community wetland action plans developed in Mukungwe, Buwunga Kyanamukaka and Kyesiiga sub counties. |
| Non Standard Outputs: | follow up of already restored wetlands | follow up of already restored wetlands | -20 Compliance agreements issued to wetland degrade rs in the sub counties. -Wetland degraders arrested and prosecuted-Mobilizing wetland degrade rs |
| | 10 water points for small scale irrigation provided to community surveillance monitoring for the already restored wetlands | 2 water points for small scale irrigation provided to communityfollow up of already restored wetlands | -Signing of agreements -Law enforcement |
| | setting up demonstration on the soil & water conservation to restore soil fertility | 3 water points for small scale irrigation provided to communityfollow up of already restored wetlands | |
| | | 3 water points for small scale irrigation provided to community | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 170,004 | 127,503 | 0 |
| Total For KeyOutput | 172,004 | 129,003 | 2,000 |

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OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

| | | | |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | 40Wetland inspection and monitoring carried out by end June 2018 | 10Wetland inspection and monitoring carried out by end June 2018 | 6060 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. |
| | 20 compliance assistance certificates signed with developers by end June 2018 | 5 compliance assistance certificates signed with developers by end June 2018 | -10 improvement notices served to the degraders. |
| | Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up | Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up | -4 compliance assistance agreements signed with individuals and communities. |
| | Environment | Environmental10Wetland inspection and monitoring carried out by end June 2018 | -Court cases of wetland degraders attended. |
| | | 5 compliance assistance certificates signed with developers by end June 2018 | |
| | | Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up | |
| | | Environmental10Wetland inspection and monitoring carried out by end June 2018 | |
| | | 5 compliance assistance certificates signed with developers by end June 2018 | |
| | | Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up | |
| | | Environmental | |
| Non Standard Outputs: | | N/A | Wetland degraders arrested and prosecuted across the district- Conducting wetland monitoring and inspections across the district to arrest and prosecute the degraders |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 2,754 | 2,066 |
| | Domestic Dev't: | 0 | 0 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 2,754 | 2,066 |

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

| | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Non Standard Outputs: | Guiding development process for 60 individuals & 24 institutions through approving building plans especially in the 4 town boards | Guiding development process for 15 individuals & 6 institutions through approving building plans especially in the 1 town board | -physical planning equipments and satationaries obtained. |
| | Promoting the adoption of | Promoting the adoption of | -pysical planning committee meeting minutes taken to the ministry |
| | | | -action area plans for tradind centers in the district. |

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FY 2018/19

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | architectural plans models developed by the ministry of lands housing & urban development to field visits | architectural plans models developed by the ministry of lands housing & urban development to rGuiding development process for 15 individuals & 6 institutions through approving building plans especially in the 1 town board | -bulding sites inspected and building plans approved -motorcycle for field activities obtained.-optaining physical planning equipments and stationaries -taking physical planning committee meeting minutes to the mini.stry. -developing action area plans for trading centers in the district. -site visits and building plans approval. -optaing a motorcycle to assist in feild movments |
| | approval meetings | | |
| | promotion of phototype plans | Promoting the adoption of architectural plans models developed by the ministry of lands housing & urban development to rGuiding development process for 15 individuals & 6 institutions through approving building plans especially in the 1 town board | |
| | | Promoting the adoption of architectural plans models developed by the ministry of lands housing & urban development to r | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 3,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 3,000 |

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 Institutional stoves and 160 HH saving stoves constructed and functional. 4 training in charcoal briquetting conducted, 4 community nurseries maintained & 8km of SWC for 4 SLM sites established. 51Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established and managed Train households on charcoal briquetting & SLM practices, carry out practical on saving stove construction with households, carry out inspection and backstopping. Engage a service providers to construct institutional saving stoves (Twin size 220L). Procure tree seedlings & facilitate their planting in the protected areas and private land, Engage NFA survey services, Set up a fully fledged tree nursery site and germinate seed, and raise seedlings

| | | | |
|-----------------|---|---|---|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |

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| | | | |
|----------------------------|----------------|----------------|----------------|
| Domestic Dev't: | 0 | 0 | 200,000 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 200,000 |
| Wage Rec't: | 147,666 | 110,750 | 109,875 |
| Non Wage Rec't: | 9,423 | 7,067 | 19,161 |
| Domestic Dev't: | 0 | 0 | 200,000 |
| Donor Dev't: | 800,004 | 600,003 | 0 |
| Total For WorkPlan | 957,093 | 717,820 | 329,036 |

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WorkPlan: 9 Community Based Services

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

| | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | 6 sub county and 13 district community development staff paid | 6 sub county and 13 district community development staff paid | |
| | 60 functional community development groups registered and linked to governemnt and Non government development programmes | 20 functional community development groups registered and linked to governemnt and Non government development programmes | |
| | 10 NGO activities monitored | All department staff perfomance monitored | |
| | All department staff perfomance m Making a procurement plan, drawing a monitoring schedule, printing of registration certificates, monitoring pay roll and submitting staff salary reports | Monitoring of commu6 sub county and 13 district community development staff paid | |
| | | 20 functional community development groups registered and linked to governemnt and Non government development programmes | |
| | | 4 NGO activities monitored | |
| | | All department staff perfomance mo6 sub county and 13 district community development staff paid | |
| | | 20 functional community development groups registered and linked to governemnt and Non government development programmes | |
| | | 4 NGO activities monitored | |
| | | All department staff perfomance mo | |
| Wage Rec't: | 107,613 | 80,710 | 0 |
| Non Wage Rec't: | 1,265 | 948 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 108,877 | 81,658 | 0 |

Vote:533 Masaka District

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OutPut: 10 81 02 Probation and Welfare Support

| | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 20 Juvenile cases handled, Quarterly District and Sub county OVC coordination meetings held Activities of 6 OVC service provider organisations monitored 200 family and social welfare cases handled 1 children advocacy event organised (Day of th Conduct inquiries on juveniles, Mobilize OVC service providers for meetings and OVC data collection, Transport juveniles to remand homes, Conduct arbitration meetings on received cases | 5 Juvenile cases handled, 200 family and social welfare cases handled OVC data collected and uploaded on ministry of gender website Probation office Operated and maintained5 Juvenile cases handled, 1 Quarterly District and 6 Sub county OVC coordination meetings held Activities of 6 OVC service provider organisations monitored 200 family and social welfare cases handled OVC data collected and uploaded on ministry5 Juvenile cases handled, 200 family and social welfare cases handled OVC data collected and uploaded on ministry of gender website 4 children homes inspected Probation office Operated and maintained | 2 District and 6 Sub County youth council meetings held - Youth Livelihood projects monitored -Develop meeting schedule -Prepare minutes, reports and accountability - prepare monitoring schedule, monitoring checklists, reports and account abilities |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,687 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,687 |

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

| | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 3 Parents support groups funded to implement activities for promoting rights of PWDs District Rehabilitation office operated and maintained PWD networks supported Mobilizing parent support groups, making a procurement plan, organise network meetings, account for the resources received | District Rehabilitation office operated and maintained PWD networks supported1 Parents support group funded to implement activities for promoting rights of PWDs District Rehabilitation office operated and maintained1 Parents support group funded to implement activities for promoting rights of PWDs District Rehabilitation office |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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FY 2018/19

| | | | |
|----------------------------|--------------|-------------------------|---------------|
| | | operated and maintained | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 10,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 10,000 |

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs: 20 CDD ongoing project monitored Organising monitoring visits, preparing monitoring schedules, preparing monitoring reports 5 CDD ongoing project monitored 5 CDD ongoing project monitored 5 CDD ongoing project monitored

-Community planning meetings held
-Community sensitization meetings held
-Activities of NGOs coordinated

-Community projects monitored (YLP, UWEP, Special Grant)
-Recovery of YLP, UWEP funds enforced
-Family and children protection activities implemented
-GBV prevention and management interventions implemented-Mobilization of communities
-Networking with NGOs
-Develop monitoring schedules
-Develop UWEP and YLP repayment schedules
-Prepare reports and account abilities

| | | | |
|----------------------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,411 | 1,808 | 1,116 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,411 | 1,808 | 1,116 |

OutPut: 10 81 05Adult Learning

Non Standard Outputs: Transport allowance for 10 instructors paid Transport allowance for 10 instructors paid Stationery, teaching Aids and Materials procured and distributed to FAL classes

Assorted instructional materials procured and distributed to 12 FAL classes Assorted instructional materials procured and distributed to 12 FAL classes -1 Monitoring visit of FAL activities conducted

proficiency tests for 72 learners prepared proficiency tests for 72 learners prepared -1 FAL programme Annual review meeting held

1 FAL programme annual review meeting held Proficiency tests prepared and administered on 80 adult learners

FAL activities monitored Preparation of workplan and activity reports, Mobilizing for the review meeting FAL activities monitored Monthly Transport allowance for 12 FAL instructors paid

-prepare department procurement plan
-Schedule and coordinate the monitoring exercise and the annual review meeting
-Coordinate the setting, distribution and marking of proficiency tests
-Prepare reports and account abilities
-Prepare payment schedule for

Vote:533 Masaka District

FY 2018/19

| | | | | |
|----------------------------|--------------|--------------|----------------------------|--------------|
| | | | the instructors allowances | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 7,882 | 5,912 | | 7,882 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 7,882 | 5,912 | | 7,882 |

OutPut: 10 81 07Gender Mainstreaming

| | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Non Standard Outputs: | District sectors and sub counties gender priorities identified | District sectors and sub counties gender priorities identified | -District and Sub County Gender profiles updated -District and sub County plans guided on gender mainstreaming -Activities for prevention and management of Gender based violence implemented -Assessment of gender responsiveness in project implementation done -Develop and distribute gender mainstreaming guidelines to District Departments and sub counties -Update and distribute gender profiling tools to District Departments and Sub counties -Mentor Department heads of departments, sub county chiefs and CDOs on gender responsive planning and budgeting -Assess District and Sub county plans in gender responsiveness -Prepare reports and account abilities -Monitor projects | |
| | Gender based violence prevention and management activities promoted | Gender based violence prevention and management activities promotedDistrict gender profile updated | | |
| | 1 District gender forum meeting held | Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs | | |
| | District gender profile updated | | | |
| | Guidelines for gender responsive budgeting prepare and Distribute guidelines for gender budgeting, monitor activities of anti GBV champion organisations | Shelter for Gender based violence victims supported1 District gender forum meeting held Shelter for Gender based violence victims supported Community GBV survivor support innitiatives promoted | | |
| Wage Rec't: | 0 | 0 | | 0 |
| Non Wage Rec't: | 1,000 | 750 | | 1,000 |
| Domestic Dev't: | 0 | 0 | | 0 |
| Donor Dev't: | 0 | 0 | | 0 |
| Total For KeyOutput | 1,000 | 750 | | 1,000 |

OutPut: 10 81 08Children and Youth Services

| | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Non Standard Outputs: | 283 youth leaders trained in project management | 15 Youth groups facilitated to prepare project proposals for mobilizing funding15 Youth groups facilitated to prepare project proposals for mobilizing funding110 youth leaders trained in project management | -20 Youth group projects funded -80% of YLP due funds recovered -2 Monitoring visits conducted on YLP groups beneficiaries -140 youth group leaders trained in YLP project implementation and business management-Appraise YLP applications -prepare and Submit a YLP fund request to the ministry of gender -Develop and annual YLP recovery schedule -Develop YLP monitoring schedule -Develop a training schedule for youth groups -Prepare account abilities and | |
| | 29 youth project proposals funded | | | |
| | 50 Youth livelihood ongoing projects monitored | | | |
| | 30 Youth groups facilitated to prepare project proposals for mobilizing funding Mobilize youth to organise their groups, prepare workplan, account for resources received, prepare monitoring schedules and organise field visits | 15 youth project proposals funded 20 Youth livelihood ongoing projects monitored | | |

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| | | | reports |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 260,000 | 195,000 | 260,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 260,000 | 195,000 | 260,000 |

OutPut: 10 81 09Support to Youth Councils

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1 District and 6 Sub county Youth council meetings organised. | 1 Youth rights advocacy event supported (National youth day celebrations) | -District Youth Council office operated and maintained -30 youth leaders trained in business skills, saving culture and project planning -12 Youth groups formed, facilitated to register and linked to government programmes- Buying Office utilities -Mobilizing youth -Scheduling and coordinating training -Prepare reports and account abilities |
| | 1 Youth rights advocacy event supported (National youth day celebrations) | Youth groups mobilized to benefit from government programmes Youth groups mobilized to benefit from government programmes | |
| | Youth groups mobilized to benefit from government programmes YLP group beneficiaries monitored Schedule district and sub county meetings, organize field visits, prepare reports and accountabilities | YLP group beneficiaries monitored Youth groups mobilized to benefit from government programmes YLP group beneficiaries monitored | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 7,223 | 5,417 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 7,223 | 5,417 | 2,000 |

OutPut: 10 81 10Support to Disabled and the Elderly

| | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 2 Special grants committee meetings organised | 1 Special grants committee meetings organised | -Operations of MVRC Kijjabwemi funded -6 PWD groups projects funded -Activities for Elderly persons -2 Special grants Committee meetings held -1 monitoring visit on PWD projects conducted-Appraise PWD application for special grant -Coordinate Elderly persons activities -Develop a schedule for the special grants committee meetings and record the minutes -Prepare reports and accountability |
| | 1 District and 6 Sub county PWD council meetings organised | 1 District PWD council meeting organised | |
| | 8 PWD group projects funded with special grant for PWDs | 2 PWD group projects funded with special grant for PWDs | |
| | PWD ongoing projects monitored | 1 quarterly Contributions to operations of MVRC Kijjabwemi made 3 PWD group projects funded with special grant for PWDs | |
| | 4 quarterly Contributions to operations of MVRC Kij Mobilizeand organise the committee meetings, prepare accountabilities and reports | 1 quarterly Contributions to operations of MVRC Kijjabwemi made 1 PWD advocacy event attended (National disability day celebrations attended 1 Special grants committee meeting organised 3 Sub county PWD council | |

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| | | | |
|----------------------------|---------------|---------------------------------------------------------------|---------------|
| | | meetings organised | |
| | | 2 PWD group projects funded with special grant for PWDs | |
| | | 1 quarterly Contributions to operations of MVRC Kijjabwe made | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 23,233 | 17,425 | 24,300 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 23,233 | 17,425 | 24,300 |

OutPut: 10 81 13 Labour dispute settlement

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | 60 Labour cases handled and settled and followed up | 15 Labour cases handled and settled and followed up | |
| | 1 sensitization meetings for employers and employees conducted | labour office operated and maintained | |
| | 4 work places inspected to assess safety of workers and adherence to labour regulations | Recruitment of substantive labour officer lobbied 15 Labour cases handled and settled and followed up | |
| | labour office operated and maintained | labour office operated and maintained | |
| | Recr conduct investigations of reported cases, make reports and accountabilities | Recruitment of substantive labour officer lobbied 15 Labour cases handled and settled and followed up | |
| | | 1 sensitization meetings for employers and employees conducted | |
| | | labour office operated and maintained | |
| | | Recruitment of substantive labour officer lobbied | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 |

OutPut: 10 81 14 Representation on Women's Councils

| | | | |
|-----------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 2 women council executive committee meetings held | 1 women council executive committee meetings held | -26 women group projects funded under UWEP |
| | women rights advocacy event supported (Women's day) | 20 women groups supported to write proposals for accessing UWEP | -100% of UWEP due funds recovered |
| | 50 women groups supported to write proposals for accessing UWEP | Field and desk appraisal of UWEP applicant groups conducted | -20 UWEP ongoing projects monitored |
| | 22 women groups funded under | | -18 Women groups supported to develop proposals for UWEP funding -47 UWEP ongoing projects monitored -175 women trained in managing UWEP |

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| | | | |
|--------------------------------------------------------------------------------------------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| UWEP | | Coordination with the Ministry of gender on UWEP20 women groups supported to write proposals for accessing UWEP | funds and projects -2 District women council meetings held - Women council coordination activities funded -Appraise the women proposals -develop recovery schedules |
| 1 sensitization of District and Sub county le Prepare workplans, meetings, trainings, accountabilities and reports | | 1 sensitization of District and Sub county leaders on UWEP conducted | -Conduct mobilization of women groups to fulfill their repayment schedules |
| | | Field and desk appraisal of UWEP applicant groups conducted | -Coordinate the training and monitoring visits |
| | | Coordination with the Ministry of gender on UWEP | - Prepare reports and account abilities |
| | | | -prepare monthly recovery report for UWEP |
| | | 7women rights advocacy event supported (Women's day) | |
| | | 10 women groups supported to write proposals for accessing UWEP | |
| | | 8 women groups funded under UWEP | |
| | | Training of 22 UWEP beneficiary groups in project management | |
| | | Field and desk appraisal of UWEP ap | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 159,225 | 119,419 | 192,362 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 159,225 | 119,419 | 192,362 |

OutPut: 10 81 17Operation of the Community Based Services Department

| | | | |
|-----------------------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Non Standard Outputs: | | District and Sub County community development staff paid District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured Community mobilization and sensitization activities conducted Government funded livelihood projects monitored NGOs and CSOs activities coordinated Monitor pay rolls Prepare and submit wage reports Monitor staff duty attendance Appraise staff performance Prepare procurement requisitions Prepare monitoring schedules and checklists attend NGO meetings Prepare an submit department reports and account abilities and submit to CAO and Ministry of Gender | |
| Wage Rec't: | 0 | 0 | 119,599 |
| Non Wage Rec't: | 0 | 0 | 7,223 |

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| | | | |
|----------------------------|----------|----------|----------------|
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 126,822 |

Class Of OutPut: Lower Local Services***OutPut: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:

Sub county Community development activities funded and office operations Prepare reports and accountabilities

| | | | |
|----------------------------|--------------|--------------|----------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,623 | 4,217 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 5,623 | 4,217 | 0 |

Class Of OutPut: Capital Purchases***OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:

- 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated -Prepare BOQs -Procure a contractor for the works -supervise the works -prepare payments for the works completed -Prepare reports and account abilities -Identify GBV survivors and link them to service providers

| | | | |
|----------------------------|----------|----------|---------------|
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 10,000 |
| Total For KeyOutput | 0 | 0 | 10,000 |

| | | | |
|---------------------------|----------------|----------------|----------------|
| Wage Rec't: | 107,613 | 80,710 | 119,599 |
| Non Wage Rec't: | 471,862 | 353,896 | 507,570 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 10,000 |
| Total For WorkPlan | 579,474 | 434,606 | 637,169 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 10 Planning

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

| | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Printing, stationery, photocopying and binding done 5. Small office equipments procured 6. Information and communications Coordinating the programme. | 1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Printing, stationery, photocopying and binding done 5. Small office equipments procured 6. Information and communications1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Printing, stationery, photocopying and binding done 5. Small office equipments procured 6. Information and communications1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Printing, stationery, photocopying and binding done 5. Small office equipments procured 6. Information and communications | Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time, HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website, District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders.Organizing meetings, Procuring of news papers, Initiating the requisitions, Timely communication to LLGs, Writing invitation letters, Procuring office stationary, Servicing office equipment, Coordinating the payment of the staff salaries, Conducting the Budget Conference, Disseminating reviewed DDPII to stake holders,Mentoring of HODs and Uploading the District information on the Website. |
| Wage Rec't: | 17,798 | 13,349 | 36,420 |
| Non Wage Rec't: | 107,733 | 80,800 | 5,373 |
| Domestic Dev't: | 10,050 | 8,391 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 135,581 | 102,540 | 41,793 |

Vote:533 Masaka District

FY 2018/19

OutPut: 13 83 02District Planning

| | | | |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| No of Minutes of TPC meetings | 12 DTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters | 3 DTPC Meetings coordinated & 3 sets of minutes compiled at District Headquarters3 DTPC Meetings coordinated & 3 sets of minutes compiled at District Headquarters3 DTPC Meetings coordinated & 3 sets of minutes compiled at District Headquarters | 12-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters |
| No of qualified staff in the Unit | 2Two qualified staff in the unit. | 2Two qualified staff in the unit.2Two qualified staff in the unit.2Two qualified staff in the unit. | 2Two qualified staff in the unit. |
| Non Standard Outputs: | Twelve Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment Coordinate Invitation and coordination | Three Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment CoordinatedThree Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment CoordinatedThree Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment Coordinated | |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 19,600 | 14,700 |
| | Domestic Dev't: | 0 | 0 |
| | Donor Dev't: | 0 | 0 |
| | Total For KeyOutput | 19,600 | 14,700 |

OutPut: 13 83 03Statistical data collection

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------|
| Non Standard Outputs: | 1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken To coordinate the programme. | 1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken | |
| | Wage Rec't: | 0 | 0 |
| | Non Wage Rec't: | 1,068 | 1,068 |

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|--------------|--------------|--------------|
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 1,068 | 1,068 | 2,000 |

OutPut: 13 83 04Demographic data collection

| | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented. Coordination of the programme. | A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented.A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented. | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 595,440 | 446,580 | 0 |
| Total For KeyOutput | 595,440 | 446,580 | 0 |

OutPut: 13 83 06Development Planning

| | | | |
|----------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Non Standard Outputs: | Support to LLGs in Planning and Budgeting done Coordinating the process. | Support to LLGs in Planning and Budgeting doneSupport to LLGs in Planning and Budgeting doneSupport to LLGs in Planning and Budgeting done | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 5,250 | 3,938 | 0 |
| Domestic Dev't: | 2,000 | 1,500 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 7,250 | 5,438 | 0 |

OutPut: 13 83 07Management Information Systems

| | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internent distributed to the users on time. 3. Laptop (CORE i7) for ICT activities Procured Proper coordination. | 1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internent distributed to the users on time. 3. LCV Chairperson Office equipment procured1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internent distributed to the users on time. 3. Three Laptop (CORE i7) | Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Laptop Computers procured, Television set and office table for CAOs office procured, One District Projector procured, Two Duplex Printers procured.Initiating the requisitions, Procuring of Data bundles, Preparing the BOQs, Identifying the suppliers, |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | |
|----------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| | | computers for ICT activities Procured1. IT Strategy coordinated & Internet maintained at District headquarter, 2. Data for Internet distributed to the users on time. 3.Two Desktop Copmuters Procured | Engraving the equipment, Distributing the supplies to the beneficiaries, |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 6,480 | 4,860 | 6,480 |
| Domestic Dev't: | 17,772 | 17,482 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 24,252 | 22,342 | 6,480 |

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

| | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 accounatability and reporting done 4. Timely submission of Mandatory reports/ Coordinatingthe programme, | 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 accounatability and reporting done 4. Timely submission of Mandatory reports/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 accounatability and reporting done 4. Timely submission of Mandatory reports/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 accounatability and reporting done 4. Timely submission of Mandatory reports/ | Four DDEG reports produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated.Preparing the DDEG reports, Coordinating the realistic Planning and Budgeting, Monitoring of Government projects, Coordinating the Internal and National Assessments, Updating the revised DDPII and SDPIIs and Coordinating the approval of the LGBFP for FY 2019/20. |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 26,712 | 20,034 | 26,712 |
| Domestic Dev't: | 2,376 | 1,557 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 29,089 | 21,592 | 26,712 |

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

| | |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented. IT |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Strategy coordinated & Internet maintained at District headquarters.Data for Internet distributed to the users on time. Laptop (CORE i7) for ICT activities Procured. Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment Coordinated. Four Preogressive quarterly reports submitted to the MOFPED. Contract Form B submitted to the MOFPED. Annual work plan for FY 2019/20 Approved by the District Council, District Budget Estimates for FY 2019/20 laid and Approved by the District Council. Score card (Half and Annual year progressive report Dissemination done). Assessment results for FY 2018/19 coordinated. Enrollment on Governement institutions coordinated.Coordination of the programme. | | | |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 28,907 |
| Donor Dev't: | 0 | 0 | 356,653 |
| Total For KeyOutput | 0 | 0 | 385,560 |
| Wage Rec't: | 17,798 | 13,349 | 36,420 |
| Non Wage Rec't: | 166,843 | 125,400 | 46,566 |
| Domestic Dev't: | 32,198 | 28,931 | 28,907 |
| Donor Dev't: | 595,440 | 446,580 | 356,653 |
| Total For WorkPlan | 812,280 | 614,260 | 468,546 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 11 Internal Audit

| <i>Ushs Thousands</i> | Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18 | Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18 | Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19 |
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

| | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 Vehichle partially procured To coordinate the process. | 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 Vehichle partially procured 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 Vehichle partially procured 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 Vehichle partially procured | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed To coordinate the process. |
| Wage Rec't: | 43,830 | 32,873 | 40,801 |
| Non Wage Rec't: | 11,619 | 8,714 | 11,619 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 55,449 | 41,587 | 52,420 |

OutPut: 14 82 02Internal Audit

| | | | |
|----------------------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 |
| Non Wage Rec't: | 12,341 | 9,256 | 12,341 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For KeyOutput | 12,341 | 9,256 | 12,341 |
| Wage Rec't: | 43,830 | 32,873 | 40,801 |
| Non Wage Rec't: | 23,960 | 17,970 | 23,960 |
| Domestic Dev't: | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 |
| Total For WorkPlan | 67,790 | 50,843 | 64,761 |

Vote:533 Masaka District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

| | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. Identifying the right staff, Submitting the staff due to disciplinary actions, Paying of the Domestic Arrears and District Council guided. | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. | Staff salaries paid, District Council Guided, Disciplinary actions taken up, Domestic Arrears paid, Staff well fare coordinated. |
| Wage Rec't: | 496,749 | 124,187 | 124,187 | 124,187 | 124,187 |
| Non Wage Rec't: | 151,181 | 37,795 | 37,795 | 37,795 | 37,795 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 647,930 | 161,982 | 161,982 | 161,982 | 161,982 |

Vote:533 Masaka District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

| | | | | | |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| %age of LG establish posts filled | 99At the District headquartersAt the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters |
| %age of pensioners paid by 28th of every month | 90At the District headquartersAt the District headquarters | 90At the District headquarters | 90At the District headquarters | 90At the District headquarters | 90At the District headquarters |
| %age of staff appraised | 99At the District headquartersAt the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters |
| %age of staff whose salaries are paid by 28th of every month | 99At the District headquartersAt the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters | 99At the District headquarters |
| Non Standard Outputs: | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. Validating the right pensioners, screening out the Ghost staff on he payroll. | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. | All pensioners paid their Gratuity and pensioners, Staff on payroll identified, District information displayed on the notice board, Staff due for confirmation submitted to the DSC. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,029,886 | 1,007,471 | 1,007,471 | 1,007,471 | 1,007,471 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,029,886 | 1,007,471 | 1,007,471 | 1,007,471 | 1,007,471 |

Vote:533 Masaka District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

| Non Standard Outputs: | All LLGs monitored and supervised.Communicating to the SASs and LLG Chairpersons, Writing Monitoring reports and Implementing the findings. | All LLGs monitored and supervised. | All LLGs monitored and supervised. | All LLGs monitored and supervised. | All LLGs monitored and supervised. |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 13 81 05Public Information Dissemination

| Non Standard Outputs: | District information Uploaded on Website and Public Places.Uploading the District information and Validating the right data. | District information Uploaded on Website and Public Places. | District information Uploaded on Website and Public Places. | District information Uploaded on Website and Public Places. | District information Uploaded on Website and Public Places. |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Vote:533 Masaka District**FY 2018/19****Output: 13 81 06Office Support services**

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|
| Non Standard Outputs: | Support staff welfare taken up and Services cleared. .Initiating the requisition and follow up. | Support staff welfare taken up and Services cleared. . | Support staff welfare taken up and Services cleared. . | Support staff welfare taken up and Services cleared. . | Support staff welfare taken up and Services cleared. . |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 13 81 07Registration of Births, Deaths and Marriages

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Non Standard Outputs: | All Marriages registered.Registerin g of the Marriage and Issuing out of the Marriage receipts. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Output: 13 81 08Assets and Facilities Management

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:533 Masaka District

FY 2018/19

| | | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Staff Payrolls Printed.Distributing the Payslips and Displaying them on Notice boards. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,821 | 2,205 | 2,205 | 2,205 | 2,205 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,821 | 2,205 | 2,205 | 2,205 | 2,205 |

Output: 13 81 11Records Management Services

| | | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Non Standard Outputs: | All records managed.Identifying the right records and Filling the District records data. | All records managed. | All records managed. | All records managed. | All records managed. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Output: 13 81 12Information collection and management

| | | | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|
| Non Standard Outputs: | Collection of Information under taken.Collecting the information from various areas of the District. | Collection of Information under taken. | Collection of Information under taken. | Collection of Information under taken. | Collection of Information under taken. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Vote:533 Masaka District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

| | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 10,101 | 2,525 | 2,525 | 2,525 | 2,525 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,101 | 2,525 | 2,525 | 2,525 | 2,525 |
| Wage Rec't: | 496,749 | 124,187 | 124,187 | 124,187 | 124,187 |
| Non Wage Rec't: | 4,215,887 | 1,053,972 | 1,053,972 | 1,053,972 | 1,053,972 |
| Domestic Dev't: | 10,101 | 2,525 | 2,525 | 2,525 | 2,525 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 4,722,737 | 1,180,684 | 1,180,684 | 1,180,684 | 1,180,684 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 2 Finance

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:533 Masaka District

FY 2018/19

Output: 14 81 01LG Financial Management services

Vote:533 Masaka District

FY 2018/19

Non Standard Outputs:

1. Staff salaries paid.
2. Workshops and seminars attended.
3. Bank charges paid.
4. General office welfare and entertainment /upkeep provided.
5. Telecommunication services/airtime provided to staff for official communication.
6. Finance Dept, motor vehicle repairs and maintenance done.
7. Technical supervision and monitoring of Finance staff carried out1. Check Finance staff payroll for any inconsistency before clearing for payment.
2. Travel/Attend workshops and seminars,come up with a reports and implementing recommendations.
3. Reconcile bank statement and system cash book and clear bank charges
4. Beak tea provided to Finance staff, Office and washrooms cleaned and provided with detergents and soaps.
5. Purchase of Modem, monthly airtime and Finance staff to file salary PAYE returns to URA.
6. Servicing and Maintaining of Department motor vehicle No. UG 0652R
7. Internal and Liaising with other Ministries and entities on technical supervision, especially financial related activities.

| | | | | | |
|-----------------|--------|--------|--------|--------|--------|
| Wage Rec't: | 92,598 | 23,150 | 23,150 | 23,150 | 23,150 |
| Non Wage Rec't: | 72,333 | 18,083 | 18,083 | 18,083 | 18,083 |

Vote:533 Masaka District

FY 2018/19

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 164,932 | 41,233 | 41,233 | 41,233 | 41,233 |

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 39,097 | 9,774 | 9,774 | 9,774 | 9,774 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,097 | 9,774 | 9,774 | 9,774 | 9,774 |

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,090 | 1,772 | 1,772 | 1,772 | 1,772 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,090 | 1,772 | 1,772 | 1,772 | 1,772 |

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,320 | 830 | 830 | 830 | 830 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,320 | 830 | 830 | 830 | 830 |

Output: 14 81 05LG Accounting Services

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,758 | 1,440 | 1,440 | 1,440 | 1,440 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,758 | 1,440 | 1,440 | 1,440 | 1,440 |

| | | | | | |
|---------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 92,598 | 23,150 | 23,150 | 23,150 | 23,150 |
| Non Wage Rec't: | 127,598 | 31,900 | 31,900 | 31,900 | 31,900 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 220,197 | 55,049 | 55,049 | 55,049 | 55,049 |

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WorkPlan: 3 Statutory Bodies

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

| | | | | | |
|----------------------------|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Council coordinated.Coordinating the District Council. | 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 | Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated | Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated | Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated |
| Wage Rec't: | 31,013 | 7,753 | 7,753 | 7,753 | 7,753 |
| Non Wage Rec't: | 14,016 | 3,504 | 3,504 | 3,504 | 3,504 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,029 | 11,257 | 11,257 | 11,257 | 11,257 |

Output: 13 82 02LG procurement management services

| | | | | | |
|----------------------------|----------------------------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Non Standard Outputs: | Procurement functions executed.Coordinating the procurement process. | Contracts Committee meetings facilitated | Contracts Committee meetings facilitated | Contracts Committee meetings facilitated | Contracts Committee meetings facilitated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,885 | 1,221 | 1,221 | 1,221 | 1,221 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,885 | 1,221 | 1,221 | 1,221 | 1,221 |

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Output: 13 82 03LG staff recruitment services

| Non Standard Outputs: | Service commission activities coordinated and Salary paid to Chairperson DSC.Coordinating the function of DSC. | Service commission activities coordinated and Salary paid to Chairperson DSC. | Service commission activities coordinated and Salary paid to Chairperson DSC. | Service commission activities coordinated and Salary paid to Chairperson DSC. | Service commission activities coordinated and Salary paid to Chairperson DSC. |
|----------------------------|----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Wage Rec't: | 24,524 | 6,131 | 6,131 | 6,131 | 6,131 |
| Non Wage Rec't: | 26,792 | 6,698 | 6,698 | 6,698 | 6,698 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 51,316 | 12,829 | 12,829 | 12,829 | 12,829 |

Output: 13 82 04LG Land management services

| Non Standard Outputs: | N/AN/A | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,406 | 1,851 | 1,851 | 1,851 | 1,851 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,406 | 1,851 | 1,851 | 1,851 | 1,851 |

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Output: 13 82 05LG Financial Accountability

| | | | | | |
|-------------------------------------------------|-------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| No. of Auditor Generals queries reviewed per LG | 44At the District HeadquartersAt the District Headquarters | 11At the District Headquarters | 11At the District Headquarters | 11At the District Headquarters | 11At the District Headquarters |
| No. of LG PAC reports discussed by Council | 4At the District Headquarters.At the District Headquarters. | 1At the District Headquarters | 1At the District Headquarters | 1At the District Headquarters | 1At the District Headquarters |
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 14,501 | 3,625 | 3,625 | 3,625 | 3,625 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,501 | 3,625 | 3,625 | 3,625 | 3,625 |

Output: 13 82 06LG Political and executive oversight

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 85,800 | 21,450 | 21,450 | 21,450 | 21,450 |
| Non Wage Rec't: | 148,348 | 37,087 | 37,087 | 37,087 | 37,087 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 234,148 | 58,537 | 58,537 | 58,537 | 58,537 |

Output: 13 82 07Standing Committees Services

| | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Non Standard Outputs: | Councillors emoluments cleared.Initiating the requisition and Paying of District Councillors. | 1 Council standing committee meetings facilitated | 1 Council standing committee meetings facilitated | 1 Council standing committee meetings facilitated | 1 Council standing committee meetings facilitated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 33,600 | 8,400 | 8,400 | 8,400 | 8,400 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 33,600 | 8,400 | 8,400 | 8,400 | 8,400 |
| Wage Rec't: | 141,337 | 35,334 | 35,334 | 35,334 | 35,334 |
| Non Wage Rec't: | 249,548 | 62,387 | 62,387 | 62,387 | 62,387 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 390,885 | 97,721 | 97,721 | 97,721 | 97,721 |

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WorkPlan: 4 Production and Marketing

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

| | | | | | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga sub-counties 2). 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized 3). 600 Households (100-Crop. 100 veterinary, 40 Fisheries & 40 Apiary) trained in improved farming practices within agricultural value chains for strategic commodities (coffee, banana, piggery, dairy, piggery, apiary & aquaculture) 4). 24 Agricultural statistical reports compiled & disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5). 96 Farmers institutions trained in agribusiness technologies , | 1). 300 Farmer groups identified and registered in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka, & Kyesiiga. 2) 240 Agricultural service providers (input dealers, processors, traders, processors & private service providers identified, registered, & sensitized. 3).150 Households (25-Crop. 25 veterinary, 10 Fisheries &10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 4). 6 Joint political monitoring visits sub-county-wide. | 1).150 Households (25-Crop. 25 veterinary, 10 Fisheries &10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint political monitoring visits sub-county-wide. | 1).150 Households (25-Crop. 25 veterinary, 10 Fisheries &10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint planning meetings with stakeholders from strategic commodity value chains. | 1).150 Households (25-Crop. 25 veterinary, 10 Fisheries &10 Apiary) trained in improved farming practices in coffee, banana, piggery, dairy, & piggery. 2). 6 Joint review meetings with stakeholders from strategic commodity value chains. |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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linkage to markets, & financial institutions, financial management, value addition & record keeping in 6 sub-counties. 6). 960 Farmers trained in improved & modern agricultural technologies; 300 in modern farming practices from established demonstrations (silage, hay making, improved banana, mukene drying, & improved apiary technologies), 300 in soil & water conservation, 60 in water harvesting, 240 in post harvest handling technologies (field harvesting, drying, storage, salting & use of tripple bags). 7). 240 Farmers trained in communication technologies, linked to markets., Non government organization & benchmark on their successes for up-scaling to other farmers. 8). 24 Joint planning & review meetings with stakeholders from strategic commodity value chains & reports for Bukakata, Buwungwa, Mukungwe, Kabonera, Kyamukaaka, & Kyesiiga sub-counties submitted. 9). 24 Demonstrations for improved & modern agricultural technologies (hay making, maize threshers, mukene drying & apiary) established in 6 sub-counties. 10). 120 Youth farmers identified & trained in commercial agricultural production in Bukakata, Buwungwa, Mukungwe,

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Kabonera, Kyanamukaka, & Kyesiiga sub-counties. 11). 300 Households trained in food & nutrition security, family planning, HIV & AIDS. 12). 630 Agricultural establishments (120 meat stalls, 240 fish batches, 240 crop farms, & 30 apiaries) inspected & monitored for compliance to agricultural policies, laws, & regulations in 6 sub-counties. 13). 24 Sub-county quarterly reports on agricultural programs by private & government actors for Bukakata (4), Buwunga (4), Kabonera (4), Kyanamukaaka (4), & Kyesiiga (4) sub-counties compiled & submitted to stakeholders. 14). Salaries for 22 agricultural extension staff paid- Identification & registration of farmers, farmer groups & service providers -Farmer mobilization & sensitization/ training in improved & modern technologies - Conduct follow up visits &backstopping to farmers - Identification of model farmers, select host farmers, establish demonstration, train farmers on how to work with the established technologies. - Organize field days at model farms - Collect, collate, analyze agricultural statistics & disseminate reports - Conduct compliance inspections to agricultural establishments with respective sub-

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| | | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| | counties. -Organize joint planning & review meetings with stakeholders at sub-county level. - Organize joint monitoring with stakeholders at sub-county level - Compile and disseminate sub-county reports to stakeholders & | | | | |
| Wage Rec't: | 577,174 | 144,293 | 144,293 | 144,293 | 144,293 |
| Non Wage Rec't: | 232,214 | 58,053 | 58,053 | 58,053 | 58,053 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 809,387 | 202,347 | 202,347 | 202,347 | 202,347 |

Class Of OutPut: Lower Local Services**Output: 01 81 51LLG Extension Services (LLS)**

| | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | 1). 3 Laptops core i3 procured for 3 sub-county coordinators for production activities. 2) 1 Laptop core i5 to support agricultural statistical database generation and maintenance procured.3). 33 Four (4) acre model farms established in all lower local governments-Procure laptops. -mobilize and sensitize the general public on the 4 acre model farm approach. -Conduct participatory selection for host farmers for model farms. -Establish demos at model farms. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 38,672 | 9,668 | 9,668 | 9,668 | 9,668 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,672 | 9,668 | 9,668 | 9,668 | 9,668 |

Output: 01 82 03Farmer Institution Development

| | |
|-----------------------|-----------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1). 30000 Vaccinations done in poultry, cattle and dogs in Kabonera, Bukakata, Mukugwe, |
|-----------------------|-----------------------------------------------------------------------------------------|

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Kyanamukaka,
 Buwunga,
 Kyesiiga, Katwe-
 Butego, Kimaanya-
 Kyabakuza and
 Nyendo-Senyange.
 2). 16500 animals to
 be slaughtered: cattle
 (7200), pigs (8500),
 Shoats (800). 3). 4
 Technical staff
 meeting organized at
 district headquarters.
 4). 1 Capacity
 building workshop in
 specialized
 veterinary field
 organized. 5). 24
 Coordination visits
 to technical staff to
 effectively generate
 farmer institution
 profile conducted.
 6). 40 Service
 providers (20 agro-
 chemical dealers, 20
 veterinary service
 providers) identified
 and linked to
 accreditation bodies.
 7). 4 Value chains
 (Dairy, piggery,
 poultry & beef)
 mapped and
 households/
 stakeholders trained.
 8). 6 Backstopping
 visits conducted to
 sub-county staff on
 farmer training on
 group dynamics,
 agribusiness skills,
 financial literacy,
 group savings &
 record keeping. 9). 6
 farmer groups
 trained in modern
 livestock production
 practices using
 demonstration at
 model farmers. 10).
 2 Surveys on status
 of swine fever in
 pigs, and bucellosis
 in cattle conducted.
 11). 2 Surveys on
 status of salmonella
 in eggs and milk
 conducted. 12). 2
 Surveys on status of
 newcastle and avian
 influenza in poultry
 conducted. 13). 2
 Capacity building
 training for
 extension staff in
 bio-security
 conducted. 14). 2
 sensitization for

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farmers and milk collectors on milk sample collection analysis exercise for mastitis conducted. 15). 60 farmers trained on hay technologies & shades. 16). 4 Farmer groups trained in yorghut, cheese, ghee processing and packaging. 17). Database on 4 value chains (piggery, poultry, dairy & beef) established. 18). 4 Innovation platforms meetings organized on poultry, piggery, dairy & beef. 19). 2 staff training on necropsy conducted. 20). 1 Exchange learning visit for extension workers to ZARDIs & areas of good innovation conducted. 21). 4 quarterly reports for the sub-sector prepared and disseminated. - Conduct staff meeting to plan for vaccinations. - Mobilization of farmers -Procure the vaccines and equipment plus materials -Carry out vaccinations -Record all vaccinations- Organize staff meetings. -Prepare sub-sector budget estimates. -Compile report on existing veterinary service providers. -Farmer mobilization and training in improved livestock technologies. Livestock staff backstopping. - Prepare solicitation documents for livestock development projects. -Monitor livestock activity implementation in the entire district. - Mobilize livestock actors and conduct livestock commodity

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| | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| | platform meetings. - Network with ZARDIs, hire vehicle & conduct exchange visit for extension staff. - Coordinate surveys for disease outbreaks cases. Coordinate diseases diagnostics & treatment in the entire district. - Compile progress reports. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 23,717 | 5,929 | 5,929 | 5,929 | 5,929 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,717 | 5,929 | 5,929 | 5,929 | 5,929 |

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

| | | | | |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1). 4 District level staff planning meetings organized | 1) District level staff planning meetings organised. | 1). 2 Technical supervision & supervision visits to aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga | 1). 1 Exchange learning visits to SON fish farm Kamenyamiggo NARO organised | 1). 2 Technical backstopping visits to Landing site management committees conducted |
| 2). 1 District level coordination meeting for actors in the fisheries commodity value chains organized | 2). 1 District level coordination meeting for actors in the fisheries commodity value chains organised. | 2) 1 National level workshop & training attended | 2). 2 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted. | 2)1 Strategic planning meeting for aquaculture development to field staff organized. |
| 3). 4 Coordination & monitoring visits to revenue mobilization activities undertaken | 3) 1 Coordination & monitoring visits to revenue mobilization activities undertaken. | | | |
| 4). 1 District level capacity building workshop for extension staff organized | 4). 2 Technical backstopping visits to field staff conducted | | | |
| 5). 6 Technical backstopping visits to field staff conducted | 5). 2 Monitoring visits to fisheries extension activities conducted. | | | |
| 6). 6 Monitoring visits to fisheries extension activities conducted | | | | |
| 7). 8 Technical backstopping visits to Landing site management committees conducted. | | | | |
| 8). 1 Exchange learning visits to SON fish farm & Kamenyamiggo NARO organized | | | | |
| 9). 4 Strategic planning meeting for aquaculture development to field staff organized. | | | | |
| 10). 6 Technical supervision & supervision visits to | | | | |

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aquaculture extension activities conducted in Bukakata, Buwunga, Kabonera, Kyanamukaaka, Mukungwe & Kyesiiga sub-counties. 11). 6 Followup visits on aquaculture activities conducted. 12). 6 Technical backstopping visits to staff on pond construction, renovation, fish feeding, sampling, data collection & record keeping conducted. 13). 40 Households backstopped on fisheries agribusiness technologies. 14). 4 Fisheries statistical reports compiled & disseminated to stakeholders. 15). 4 National level workshops & training conducted.- Organise district level staff meetings - Prepare sub-sector budget estimates - Compile fisheries statistical reports - Prepare training materials -Farmer mobilization & training on aquaculture technologies. - Fisheries staff backstopping - Landing site management committees backstopping. - Monitor aquaculture development activity implementation - Network with SON & Kamenyamiggo NARO, hire vehicle & organize learning visits for staff. - Organize capacity building meeting for technical staff on fisheries innovation technologies.- Compile progress report & disseminate to stakeholders.

| | | | | | |
|-------------|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|---|

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| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Non Wage Rec't: | 18,887 | 4,722 | 4,722 | 4,722 | 4,722 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,887 | 4,722 | 4,722 | 4,722 | 4,722 |

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

- | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <p>1). 4 Technical staff organised at district headquarters organised. 2). 1 Capacity building workshop for technical staff in specialised fields organized. 3). 4 Pre-season, semi annual & annual review meetings with staff organized. 4). 60 Service providers (20 agro-chemical dealers, 40 coffee nursery operators) along the value chain linked to accreditation bodies. 5). 4 Trainings of households in coffee, pineapple, & bean innovation platform conducted. 6). 1 Field exchange learning visit to NARO organized. 7). 4 Coordination meetings with actors in crop commodity value chains organized at district level. 8). 4 National level workshops & training attended. 9). 6 Farmer groups trained & backstopped in agribusiness technologies & linked to markets. 10). 4 Agricultural statistical data reports compiled & disseminated. 11). 6 Demonstrations with model farmers conducted on application improved yielding technologies. 12). 4 Farmer groups trained on soil fertility management & SLM. 13). 6 Sub-counties supported to link farmers to organization & credit</p> | <p>1). 1 Technical staff organized at district headquarters organized. 2). 1 Pre-season, meeting with staff organized. 3). 1 Training of households in coffee, pineapple, & bean innovation platform conducted. 4). 1 Staff field exchange learning visit to NARO organized. 5). 1 Coordination meetings with actors in crop commodity value chains organized at district level, 1 National level workshops & training attended.</p> | <p>1) 60 Service providers (agro-chemical dealers, coffee nursery operators) along the value chain linked to accreditation bodies. 2). 1 Coordination meetings with actors in crop commodity value chains organized at district level.</p> | <p>1). 6 Demonstrations with model farmers conducted on application improved yielding technologies 2). 1 Semi annual review meeting with staff organized.</p> | <p>1). 50 Spot compliance checks on coffee and horticultural nurseries conducted. 2). 1 Annual review meeting with staff organized.</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|

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lending institutions
14). 9 Surveillance
visits for crop pests
and diseases
conducted. 15). 9
Planning meeting for
sub-county staff
guided. 16). 50 Spot
compliance checks
on coffee and
horticultural
nurseries conducted.
17). 1 Profile of
farmers made for
possible support with
irrigation. 18).
Database on land
use, soil
conservation
methods & farming
methods compiled. -
Organise staff
meetings -Prepare
sub-sector budget
estimates -Compile
report of existing
crop service
providers -Farmer
mobilisation &
training in yield
enhancement
technologies -
Backstop crop field
staff -Organise
capacity building
workshop for
technical staff -
Monitor crop
promotion activities
in the district. -
Mobilise crop
commodities actors
& conduct crop
commodity
innovation platform
meetings -Network
with NARI, hire
vehicle & conduct
learning tour for
extension staff. -
Compile progress
reports &
disseminate to
stakeholders

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 23,317 | 5,829 | 5,829 | 5,829 | 5,829 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,317 | 5,829 | 5,829 | 5,829 | 5,829 |

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs: 1). 12 District level
staff planning and
review meeting

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organized. 2). 1
Sector budget
framework paper
prepared and
presented. 3) 4
Reports on existing
service providers in
all agricultural value
chains compiled and
disseminated. 4). 4
Sector agricultural
statistical abstracts
compiled and
disseminated. 5). 4
Sector reports on
actors in all
agricultural value
chains compiled and
disseminated. 6). 2
Participatory & joint
monitoring of
agricultural value
chain development
activities conducted.
7). 4 Monitoring
reports on district
extension service
delivery compiled
and disseminated. 8).
4 Political and
technical monitoring
to Bukakata,
Buwunga, Kabonera,
Mukungwe, ,
Kyesiiga,
Kyanamukkaaka and
Masaka municipality
organized. 9). 4
Quarterly and
physical
performance reports
and accountability
compiled &
submitted to the
Chief Administrative
Officer. 10). 4
Standing committee
meetings organized
and reports compiled
and submitted to the
district council. 11).
12 Sector reports to
district Technical
planning committee
compiled and
presented. 12). 2
sector capital
development projects
supported and
implementation
coordinated (pig
abattoir, veterinary
laboratory
remodeling). 1). 50
Production staff
appraised and
appraisal reports
prepared and
submitted. -Prepare

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work plan budget estimates. - Consolidate reports on existing agricultural service providers. - Consolidate agricultural statistical reports from all sub-sectors. -Consolidate reports on agricultural actors in strategic commodity value chains. -Organize and conduct monitoring visits for political & technical officials on all agricultural value chains activities. - Coordinate and support implementation of capital development projects. -Compile monthly, quarterly and annual performance and physical reports for the sector.

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 298,809 | 74,702 | 74,702 | 74,702 | 74,702 |
| Non Wage Rec't: | 42,576 | 10,644 | 10,644 | 10,644 | 10,644 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 341,385 | 85,346 | 85,346 | 85,346 | 85,346 |

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1). 1 Capacity building workshop for technical staff on honeybee friendly practices organized at district headquarters. 2). 1 Field learning visit for extension workers to areas with good innovation in apiary. 3). 4 Coordination meetings for actors in entomology value chains organized at district level. 4). 4 National level workshops and training attended. 5). 80 Farmers trained in improved & modern bee farming in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & | 1). 1 Coordination meeting for actors in entomology value chains organized at district headquarters. 2) 1 National level workshop & training attended. 3) 20 Farmers trained in improved and modern bee farming technologies in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga s/cs. 4). 1 Entomological statistical data reports compiled & disseminated to stakeholders. 5). 1 Bee reserve project beneficiary | 1) 1 Capacity building workshop for technical staff on honeybee friendly practices organized at the district. 2). 1 Coordination meeting for actors in entomology value chains organized at district headquarters. | 1) 1 Coordination meeting for actors in Entomological value chains organized. 12). 1 Field learning visits conducted for extension workers to areas with good innovation in apiary. | 1) 1 Coordination meeting for actors in entomology value chains organized. 2). 20 Farmers trained in improved & modern bee farming technologies in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga S/cs |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|-------|
| | <p>Kyesiiga sub-counties. 6). 4 Entomological statistical data reports compiled & disseminated to stakeholders. 7). 4 Bee reserves project beneficiaries backstopped to colonize & effectively manage the established reserves. 8). 4 Apiary technological hands-on training conducted in Kabonera, Buwunga, Kyanamuakaaka & Mukungwe conducted. 9). 6 Technical backstopping visits to field staff of apiary demonstration establishment conducted.-Prepare sub-sector budget estimates -Mobilise & train farmers on improved apiculture technologies - Network with proposed areas with good innovations in apiary for exchange learning visit for staff. -Organise capacity building meeting for extension staff. - Organise coordination meetings for apiary innovation platform. -Prepare data collection tools, collect, collate, analyse & disseminate information. - Backstop staff to effectively prepare hosts for apiary demonstrations and establish suitable sites. -Attend national level workshops & training. -Monitor implementation of beekeeping enhancement interventions.</p> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,019 | 2,755 | 2,755 | 2,755 | 2,755 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |

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| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,019 | 2,755 | 2,755 | 2,755 | 2,755 |

Output: 01 82 08Sector Capacity Development

| | | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Non Standard Outputs: | 1). 2 Technical staff trained in agricultural data base management. 2). 7 Hands-on demonstration on modern apiculture practices conducted in the entire district.- Secure admissions for staff. -Farmers mobilized for village level training. - Hands on demos conducted across seven sub-counties. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,474 | 869 | 869 | 869 | 869 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,474 | 869 | 869 | 869 | 869 |

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Output: 01 82 10Vermin Control Services

| | | | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | <p>1). 6 Demonstration of on farm infrastructure for management of vermin corp and livestock vermin established. 2). 6 Community vermin control team established. 3). 4 Surveys for vermin infestation conducted in 6 sub-counties. - Community mobilizations and sensitization. -Invite volunteers to join and form vermin control teams. -Train teams on handling vermin infestation cases. -Backstop established teams to effectively participate in community based control of vermin. - Invite hosts for control demonstrations. - Assess suitability of the host site. - Establish control demos and train community. prepare survey tools & material -Conduct surveys for vermin infestations. -Collate analyze and disseminate reports.</p> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,166 | 1,291 | 1,291 | 1,291 | 1,291 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,166 | 1,291 | 1,291 | 1,291 | 1,291 |

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

| | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | <p>1). Five (5) sub-counties supported on coffee and maize value chains. 2). 5 Sensitization and awareness meetings conducted. 3). Coffee and maize growing areas mapped and rankings made. 4). Participating farmers</p> |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| | selected. 5).Quarterly and review meetings conducted. 4). Farm inputs procured. 6). Quarterly monitoring done. 7). Quarterly audit inspections conducted.-Mobilize and sensitize public on the project modalities. - Organize cluster meetings. -Conduct survey to document maize R coffee growers. -Conduct area rankings. Organize planning and review meetings. Organize monitoring visits for stakeholders | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 34,742 | 8,686 | 8,686 | 8,686 | 8,686 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,742 | 8,686 | 8,686 | 8,686 | 8,686 |

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

| | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|--------|
| Non Standard Outputs: | 1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for veterinary laboratory remodeling drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted. - Contracting - Installation of equipment and works -Monitor project activities. - Compile project completion report and submit. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |

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| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |

Output: 01 82 82Slaughter slab construction

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | 1). Project preliminary investment costs conducted. 2). Bills of quantities and procurement specifications for the roofing of pig slaughter slab drafted. 3). Supervision and monitoring of project works conducted. 4). Certification of completion of works undertaken. 5). Contract payments monitored and completion report compiled and submitted. - Contracting -Roofing -Lagoon construction -Installation of equipment- Prepare project completion report | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 62,000 | 15,500 | 15,500 | 15,500 | 15,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 62,000 | 15,500 | 15,500 | 15,500 | 15,500 |

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

| | | | | | |
|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------|------------|
| No. of trade sensitisation meetings organised at the District/Municipal Council | 2-Prepare sensitisation messages. -Mobilize clients. -Organize & conduct meeting for traders Trade sensitization meeting organized for traders in Masaka municipal divisions (Kimaanya-Kyabakuza, Katwe-Butego & Nyendo-Ssenyange) & rural sub-counties (Bukakata, Kabonera, Buwunga, Kyesiiga, Kyanamukaaka & Mukungwe). | 11 District meetings for stakeholders in trade and business development organized in the district. | 11 District meeting for stakeholders in trade and business development organized in the district. | 0N/A | 0N/A |
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,230 | 558 | 558 | 558 | 558 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,230 | 558 | 558 | 558 | 558 |

Output: 01 83 02 Enterprise Development Services

| | | | | | |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of enterprises linked to UNBS for product quality and standards | 4-Enterprise identification. -Mobilise enterprises for training. -Train enterprises prior to application to UNBS. 4 Business enterprises prepared & trained for linkage to UNBS for product quality & standards. | 11 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS | 11 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS | 11 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS | 11 Enterprise trained & preparing enterprises in the sub-counties of Mukungwe, Buwunga, Kabonea and Kyesiiga to apply for products Quality standard certification by UNBS |
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,270 | 318 | 318 | 318 | 318 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,270 | 318 | 318 | 318 | 318 |

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Output: 01 83 03Market Linkage Services

| | | | | | |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of producers or producer groups linked to market internationally through UEPB | 2-Identify & mobilise producer groups to handle. -Training producer groups on export market requirements. -Submit groups to UEPB for linkage to international markets.2 Producer groups identified and linked to UEPB for international market linkage in Masaka district. | 0N/A | 1 Producer or producer group Identified and trained about export market requirements and submitting them to UEPB for international market linkage. | 0N/A | 11 Producer or producer group Identified and trained about export market requirements and submitting them to UEPB for international market linkage. |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------|

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,600 | 400 | 400 | 400 | 400 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,600 | 400 | 400 | 400 | 400 |

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,800 | 450 | 450 | 450 | 450 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,800 | 450 | 450 | 450 | 450 |

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Output: 01 83 05 Tourism Promotional Services

| | | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------|
| Non Standard Outputs: | 1 District Tourism Strategic Plan developed and its implementation guide.-Organize planning meeting for stakeholders. -Consolidate inputs, draft development plan for review & validation -Compile plan & disseminate to stakeholders. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 375 | 375 | 375 | 375 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 375 | 375 | 375 | 375 |

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Output: 01 83 06Industrial Development Services

| | | | | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------------------------------------------------------------------|------------|
| A report on the nature of value addition support existing and needed | | -Prepare survey instruments -Collect data on value addition support needed. -Compile & submit report to line ministry.1 Report on the nature of value addition support in Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange, Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties produced & submitted to MTIC. | | | |
| No. of value addition facilities in the district | 2-Prepare survey instruments. -Survey sub-counties for value addition facilities. -Compile report on available facilities.2 Surveys conducted to ascertain the value addition facilities available in Mukungwe, Bukakata, Buwunga, Kabonera & Kyanamukaaka sub-counties. | 11 Survey for identifying value addition facilities in the district conducted & documentation done | 0N/A | 11 Survey for identifying value addition facilities in the district conducted & documentation done | 0N/A |
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,200 | 300 | 300 | 300 | 300 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,200 | 300 | 300 | 300 | 300 |

Output: 01 83 07Sector Capacity Development

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| | | | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|------------------------------------------------------------------------|
| Non Standard Outputs: | 1 District Local Economic Development strategy prepared & disseminated1). Carry out participatory appraisal of competitive advantage (PACA) 2). Conduct local economic and business assessment (LEBA) 3). Compilation, discussion and approval of District LED strategy. | N/A | N/A | N/A | 1 District Local Economic Development strategy prepared & disseminated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:

1). Sector work plan and budget prepared.
2). Management of office done. 3). Sector monthly, quarterly and annual reports prepared and disseminated to stakeholders and line ministry. 4) Monitoring of sector activities done on quarterly basis.- Compile sector activities and budget estimates. -Manage office activities.. - Compile progress and sector performance reports. -Organize and conduct monitoring activities.

| | | | | | |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 529 | 132 | 132 | 132 | 132 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 529 | 132 | 132 | 132 | 132 |
| Wage Rec't: | 875,983 | 218,996 | 218,996 | 218,996 | 218,996 |
| Non Wage Rec't: | 372,498 | 93,125 | 93,125 | 93,125 | 93,125 |
| Domestic Dev't: | 195,414 | 48,854 | 48,854 | 48,854 | 48,854 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,443,895 | 360,974 | 360,974 | 360,974 | 360,974 |

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WorkPlan: 5 Health

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

| | | | | | |
|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and SsungaNo of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga | 125No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga | 125No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga | 125No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga | 125No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3000No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga.No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. | 750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. | 750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. | 750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. | 750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga. |
| Number of inpatients that visited the NGO Basic health facilities | 4000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga.No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga. |
| Number of outpatients that visited the NGO Basic health facilities | 2500No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga.No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 625No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 625No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 625No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga. | 625No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga. |
| Non Standard Outputs: | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,670 | 3,917 | 3,917 | 3,917 | 3,917 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,670 | 3,917 | 3,917 | 3,917 | 3,917 |

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

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|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| % age of approved posts filled with qualified health workers | 80% 1. Carry out wage analysis 2. Submission of vacant posts for replacement 3. Carry out staff replacement 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, | 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, | 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, | 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, | 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, |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90% 1. Conduct VHT quarterly review meetings 2. Collection and entry of VHT data into DHIS2 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, | 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, | 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, | 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, | 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, |

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|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No and proportion of deliveries conducted in the Govt. health facilities | 110001. Attend to mothers during Antenatal 2. Conduct deliveries 3. Follow-up of mothers during PNC 4. Submission of ReportNo 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, | 2750No 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, | 2750No 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, | 2750No 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, | 2750No 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, |
| No of children immunized with Pentavalent vaccine | 100001. Conduct immunisation sessions at both static and outreach sites 2. Submission of Immunisation ReportBukakata 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, | 2500Bukakata 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, | 2500Bukakata 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, | 2500Bukakata 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, | 2500Bukakata 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 of trained health related training sessions held. | 401. Conduct training 2. Documentation of the trainingsNumber 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, | 10Number 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, | 10Number 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, | 10Number 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, | 10Number 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, |

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| | | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Number of inpatients that visited the Govt. health facilities. | 350001. Attend to clients at IPD 2. Submission of IPD report 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, | 8750Number 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, | 8750Number 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, | 8750Number 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, | 8750Number 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, |
| Number of outpatients that visited the Govt. health facilities. | 3265001. Attend to clients at OPD 2. Submission of OPD report 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, | 81625Number 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, | 81625Number 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, | 81625Number 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, | 81625Number 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 | 2001. Carry out training needs assessment 2. Conduct training 3. Report Writing 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, | 50Number 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, | 50Number 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, | 50Number 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, | 50Number 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, |
| Non Standard Outputs: | N/A/N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 152,428 | 38,107 | 38,107 | 38,107 | 38,107 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 152,428 | 38,107 | 38,107 | 38,107 | 38,107 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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| | | | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------|--------------|--------------|
| Non Standard Outputs: | Ceiling at Kiyumba HCIV Maternity Ward done.Preparing the BOQs, Monitoring the work progress and Paying for the completed work. | BOQs Completed | Ceiling at Kiyumba HCIV Maternity Ward done. | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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

| | | | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
| Non Standard Outputs: | 1. Kitunga HCII OPD rehabilitated 2. Monitoring and Supervision of works carried out1. Preparation of BOQs for Kitunga HCII OPD rehabilitation 2. To monitor and supervise construction/rehabilitation works | Preparation of BOQs Completed | Construction and Monitoring of works done | Construction and Monitoring of works done | Construction and Monitoring of works done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 38,103 | 9,526 | 9,526 | 9,526 | 9,526 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,103 | 9,526 | 9,526 | 9,526 | 9,526 |

Output: 08 82 52NGO Hospital Services (LLS.)

| | | | | | |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1500Deliveries conducted at Kitovu hospitalDeliveries conducted at Kitovu hospital | 375Deliveries conducted at Kitovu hospital | 375Deliveries conducted at Kitovu hospital | 375Deliveries conducted at Kitovu hospital | 375Deliveries conducted at Kitovu hospital |
| Number of inpatients that visited the NGO hospital facility | 7000No of Inpatients that visited Kitovu hospital.No of Inpatients that visited Kitovu hospital. | 1750No of Inpatients that visited Kitovu hospital. | 1750No of Inpatients that visited Kitovu hospital. | 1750No of Inpatients that visited Kitovu hospital. | 1750No of Inpatients that visited Kitovu hospital. |
| Number of outpatients that visited the NGO hospital facility | 16000No of Outpatients that visited Kitovu hospital.No of Outpatients that visited Kitovu hospital. | 4000No of Outpatients that visited Kitovu hospital. | 4000No of Outpatients that visited Kitovu hospital. | 4000No of Outpatients that visited Kitovu hospital. | 4000No of Outpatients that visited Kitovu hospital. |
| Non Standard Outputs: | N/A/N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 174,102 | 43,526 | 43,526 | 43,526 | 43,526 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |

Vote:533 Masaka District

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| Total For KeyOutput | 174,102 | 43,526 | 43,526 | 43,526 | 43,526 |
|---------------------|---------|--------|--------|--------|--------|
|---------------------|---------|--------|--------|--------|--------|

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

| | | | | |
|-------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------|
| 1. All staff salaries paid | 1. All Staff Salaries Paid Quarterly | 1. All Staff Salaries Paid Quarterly | 1. All Staff Salaries Paid Quarterly | 1. All Staff Salaries Paid Quarterly |
| 2. DHMT meetings held at district headquarters | 2. Quarterly DHMT meetings held | 2. Quarterly DHMT meetings held | 2. Quarterly DHMT meetings held | 2. Quarterly DHMT meetings held |
| 3. Support supervisions carried out | 3. Quarterly Support supervisions carried out | 3. Quarterly Support supervisions carried out | 3. Quarterly Support supervisions carried out | 3. Quarterly Support supervisions carried out |
| 4. Social Services Committee meetings held at district. | 4. Social Services Committee meetings held at district. | 4. Social Services Committee meetings held at district. | 4. Social Services Committee meetings held at district. | 4. Social Services Committee meetings held at district |
| 5. Monthly routine fridge maintenance carried out. | 5. Monthly routine fridge maintenance carried out. | 5. Monthly routine fridge maintenance carried out | 5. Monthly routine fridge maintenance carried out | 5. Monthly routine fridge maintenance carried out |
| 6. Utilities paid (Electricity and water). | 6. Utilities paid (Electricity and water). | 6. Utilities paid | 6. Utilities Paid | 6. Utilities Paid |
| 7. Consultative meetings with Ministry of Health in Kampala held. | 7. Consultative meetings with Ministry of Health in Kampala held. | | | |
| 8. TPC meetings attended at the district. | 8. Consultative Meetings with Ministry of Health held. | | | |
| 9. Social services committee meetings attended. | 9. Quarterly Inspection of clinics and drug shops done. | | | |
| 10. Inspection of clinics and drug shops done. | 10. Staff appraisal carried out. | | | |
| 11. Staff appraisal carried out. | | | | |
| 12. Co-ordination of VHT activities carried out. | | | | |
| 13. Quarterly review meetings for VHTs held. | | | | |
| 14. DHT meetings conducted. | | | | |
| 15. Monitoring of Immunisation outreaches carried out. | | | | |
| 16. Partners meetings held. | | | | |
| 17. Performance review meeting held. | | | | |
| 18. Monthly field monitoring carried out. | | | | |
| 19. Procurement requisitions submitted | | | | |
| 20. Construction works supervised1. | | | | |
| Monitor staff payroll | | | | |
| 2. Conduct DHMT meetings | | | | |
| 3. Carry out Support supervisions | | | | |
| 4. Participate in Social Services | | | | |

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Committee meetings
5. Carry out Monthly routine fridge maintenance
6. Pay Utilities (Electricity and water).
7. Carry out consultations with Ministry of Health.
8. Attend TPC meetings at the district.
9. Attend Social services committee meetings.
10. Carry out Inspection of clinics and drug shops
11. Carry out Staff appraisal
12. Carry out Co-ordination of VHT activities.
13. Conduct Quarterly review meetings for VHTs
14. Conduct DHT meetings.
15. Carry out Monitoring of Immunisation outreaches.
16. Conduct Partners meetings.
17. Conduct Performance review meetings.
18. Carry out Monthly field monitoring.
19. Submit Procurement requisitions
20. Supervise Construction works

| | | | | | |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 2,424,832 | 606,208 | 606,208 | 606,208 | 606,208 |
| Non Wage Rec't: | 49,620 | 12,405 | 12,405 | 12,405 | 12,405 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,474,452 | 618,613 | 618,613 | 618,613 | 618,613 |

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

| | | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted 5.HIV/AIDS Stakeholders | 1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted | 1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted | 1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted | 1.DHT Meetings held 2.DHMT meetings conducted 3.VHT meetings held 4.District PMTCT performance feedback Meetings conducted |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|

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| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) 11.Health workers facilitated to deliver TB drugs 12.CBDOTs monitoring and supervision done 13.TB specimen referred for Gene- expert 14.Integrated support Supervision in TB treatment centres conducted 15.Technical Support supervision by Biostatistician done 16.Bi- Annual Technical Support supervision by HSD HMIS FP conducted 17.Technical support supervision of Labs by DLFP done 18.Quarterly support supervision by VHT F/P and ART F/P conducted 19.VHT/Expert client_s Biannual review meeting conducted 20.Expert clients/VHT at 10 ART sites facilitated 21.TB service provider quarterly review meeting conducted 22.Electronic Communication supported 23.District HIV/AIDS coordination meetings(DATs & DACs) conducted 24.World AIDS Day commemoration supported 25.Administration,M anagement and information system strengthened | 5.HIV/AIDS Stakeholders Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) | 5.HIV/AIDS Stakeholders Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) | 5.HIV/AIDS Stakeholders Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) | 5.HIV/AIDS Stakeholders Meeting conducted 6.ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) conducted 7.Hard to Reach Facilities supported to scale up PITC and CITC 8.Two accredited facilities supported to run ART clinics twice a week 9.Monthly Field Monitoring carried out 10.TB patients followed up by VHTs(Contact tracing) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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26.DHT support supervision carried out 27.Quarterly District CQI meeting conducted 28.DCQI team supported to offer quarterly support supervision to 3 HSD 29.HSD QI teams supported to offer quarterly S/S to 31 H/F QI teams 30.referral circle meetings in 9 LLGs coordinated 31.Lead agencies in 4 LLGs monitored 32.Maintanance and repair of 2 motorcycles done 33.Annual SOVCC meetings in 9 LLGs facilitated 34.Disease Surveillance carried out 35.Health services monitored by district leaders 36.Support visits to eMTCT Sites conducted by DHT 37.HIV+ Women And Infants tracked 38.Radio Talk Shows conducted 1.Hold DHT meetings 2.Hold DHMT Meetings 3.Conduct VHT Meetings. 4.Conduct District PMTCT performance feedback Meetings. 5.Conduct HIV/AIDS Stakeholders Meeting. 6.Conduct ART clinic meetings in two accredited facilities (Kiyumba HCIV and Kyanamukaaka HCIV) 7.Support Hard to Reach Facilities to scale up PITC and CITC 8.Facilitate two accredited facilities to run ART clinics twice a week 9.Carry Out Monthly Field Monitoring. 10.Conduct follow of TB patients by VHTs (Contact tracing) 11.Facilitate Health workers deliver TB drugs 12.CBDOTs monitoring and supervision 13.TB

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| | | | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| | specimen referral for Gene-expert 14.Conduct Integrated support Supervision in TB treatment centres 15.Technical Support supervision by Biostatistician 16.Bi-Annual Technical Support supervision by HSD HMIS FP 17.Technical support supervision of Labs by DLFP 17.Technical support supervision of Labs by DLFP 18.Facilitate Quarterly support supervision by VHT F/P and ART F/P | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 921,255 | 230,314 | 230,314 | 230,314 | 230,314 | 230,314 |
| Total For KeyOutput | 921,255 | 230,314 | 230,314 | 230,314 | 230,314 | 230,314 |
| Wage Rec't: | 2,424,832 | 606,208 | 606,208 | 606,208 | 606,208 | 606,208 |
| Non Wage Rec't: | 391,820 | 97,955 | 97,955 | 97,955 | 97,955 | 97,955 |
| Domestic Dev't: | 48,103 | 12,026 | 12,026 | 12,026 | 12,026 | 12,026 |
| Donor Dev't: | 921,255 | 230,314 | 230,314 | 230,314 | 230,314 | 230,314 |
| Total For WorkPlan | 3,786,011 | 946,503 | 946,503 | 946,503 | 946,503 | 946,503 |

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WorkPlan: 6 Education

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

| | | | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Non Standard Outputs: | 1. Primary Teachers salaries paid. 1. Establishing staff lists for each school 2. Monitoring school pay rolls. 3. Ensuring that all staff access pay roll. | 1. Primary Teachers salaries paid. | 1. Primary Teachers salaries paid. | 1. Primary Teachers salaries paid. | 1. Primary Teachers salaries paid. |
| Wage Rec't: | 5,120,542 | 1,280,136 | 1,280,136 | 1,280,136 | 1,280,136 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,120,542 | 1,280,136 | 1,280,136 | 1,280,136 | 1,280,136 |

Class Of OutPut: Lower Local Services

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

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 383,166 | 96,035 | 96,035 | 96,035 | 95,060 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 383,166 | 96,035 | 96,035 | 96,035 | 95,060 |

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 275,757 | 68,939 | 68,939 | 68,939 | 68,939 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 275,757 | 68,939 | 68,939 | 68,939 | 68,939 |

Vote:533 Masaka District

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Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 256,970 | 59,968 | 59,968 | 59,968 | 77,068 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 256,970 | 59,968 | 59,968 | 59,968 | 77,068 |

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

N/AN/A

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 7,378 | 1,845 | 1,845 | 1,845 | 1,845 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,378 | 1,845 | 1,845 | 1,845 | 1,845 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|-----------------------------------------------|
| | Secondary school teachers salaries paidN/A | Secondary school teachers salaries paid | Secondary school teachers salaries paid | Secondary school teachers salaries paid | Secondary school teachers salaries paid |
| Wage Rec't: | 1,946,667 | 486,667 | 486,667 | 486,667 | 486,667 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,946,667 | 486,667 | 486,667 | 486,667 | 486,667 |

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

| | | | | | |
|----------------------------|----------------|---------------|---------------|---------------|----------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 859,166 | 17,668 | 17,668 | 17,668 | 806,163 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 859,166 | 17,668 | 17,668 | 17,668 | 806,163 |

Vote:533 Masaka District

FY 2018/19

Output: 07 82 83Laboratories and Science Room Construction

| Non Standard Outputs: | Laboratory Constructed.Monitor ing the construction and paying the contractor. | Laboratory Constructed. | Laboratory Constructed. | Laboratory Constructed. | Laboratory Constructed. |
|----------------------------|--------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 176,600 | 44,150 | 44,150 | 44,150 | 44,150 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 176,600 | 44,150 | 44,150 | 44,150 | 44,150 |

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| No. Of tertiary education Instructors paid salaries | 37Monitor the payroll on monthly basisTutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid | Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Non Standard Outputs: | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 449,767 | 112,442 | 112,442 | 112,442 | 112,442 |
| Non Wage Rec't: | 313,617 | 78,404 | 78,404 | 78,404 | 78,404 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 763,384 | 190,846 | 190,846 | 190,846 | 190,846 |

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:533 Masaka District

FY 2018/19

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Vocational skills are imparted to studentsMonitor the teaching of vocational skills | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 156,317 | 39,079 | 39,079 | 39,079 | 39,079 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 156,317 | 39,079 | 39,079 | 39,079 | 39,079 |

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

| | | | | | |
|----------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------|----------------------------|----------------------------|
| Non Standard Outputs: | Examinations doneConducting Mock and Primary Leaving examinations. | Monitoring of schools done Training of P.6and P.7 teachers and their Head teachers | Monitoring of schools done Examinations done | Monitoring of schools done | Monitoring of schools done |
| Wage Rec't: | 54,542 | 13,636 | 13,636 | 13,636 | 13,636 |
| Non Wage Rec't: | 89,949 | 22,487 | 22,487 | 22,487 | 22,487 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 144,492 | 36,123 | 36,123 | 36,123 | 36,123 |

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 57,412 | 14,353 | 14,353 | 14,353 | 14,353 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 57,412 | 14,353 | 14,353 | 14,353 | 14,353 |

Vote:533 Masaka District

FY 2018/19

Programme: 07 85 Special Needs Education

| | | | | | |
|---------------------------|-------------------|------------------|------------------|------------------|------------------|
| Wage Rec't: | 7,571,519 | 1,892,880 | 1,892,880 | 1,892,880 | 1,892,880 |
| Non Wage Rec't: | 1,802,216 | 253,674 | 253,674 | 253,674 | 1,041,194 |
| Domestic Dev't: | 774,118 | 189,254 | 189,254 | 189,254 | 206,354 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 10,147,853 | 2,335,808 | 2,335,808 | 2,335,808 | 3,140,428 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 7a Roads and Engineering

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Output: 04 81 04Community Access Roads maintenance

| | | | | | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Bulayi -Kigatto 5.1km,Kanamusabal Lukindu Zzimwe 5.05km,Matanga - Kanywa 4.6km,Livule-Nabugabo 6.81 km,Kyanamukaak - Bukunda 8.09km,Kasanje-Kalingoma Kyote 4.6km,Kyantale - Majiri 7.43km,Butaano-kyasa Landing site 6.44km,Bukunda-Manzi-Kamuzinda 9.15km,Nakiyaga-Tekera 4.56km,Kaddugala-Kateera 2.79km,Mpugwe Katwadde-Kayugi 6.57km,Nkuke - Ggulama-Bisanje 12.45km,Kisasa-Makonzi 16km,Bunaddu-Kaziru 3.48km,Buna-Katinyondo 4.95km,Lwagurwe-Mweruka-Kasanje 6.00km | Bulayi-Kigatto 5.1km, Kanamusabala-Lukindu- Zzimwe 5.05km, Matanga-Kanywa 4.6km. | Livule-Nabugabo 6.81km,Kyanamukaak-Bukunda 8.09km, Kasanje-Kalingoma Kyote 4.6km. | Kyantale -Majiri 7.43km, Butaano-kyasa Landing site 6.44km, Bukunda-Manzi-Kamuzinda 9.15km, Nakiyaga-Tekera 4.56km | Kaddugala-Kateera 2.79km, Mpugwe Katwadde-Kayugi 6.57km, Nkuke-Ggulama-Bisanje 12.45km, Kisasa-Makonzi 16km, Bunaddu-Kaziru 3.48km, Buna-Katinyondo 4.95km, Lwagurwe-Mweruka-Kasanje 6.00km. |
| | ROUTINE MECHANISED MAINTAINENCE Kitengesa-lugazi-Narozaali 5.26km,Buyinja-kyambazi 6.41km,Kyasuumalwanyi kitengesa 5.02km,Matanga-Ddegeya 2.92km,Majiri-Mulema 7.47km,Kabandakatikamu,4.67 km,Kaswakibbe3.09 km,Buwunga- | | | | |

Vote:533 Masaka District

FY 2018/19

kitengesa
3.93km,Bbaale -
kayembe-Nakigga
14km,Lwemmodde-
Katikamu -Kalokoso
7.21km,Nkoma
buyaga Bbaale
8.32km,Kagezi-
Kitanga-Kyojja
10km,Kaddugala-
Kako4.73
km,Bukeeri-Kaapa
Kamwozi11.5
km,Kidda,Kijonjo
Kamwozi
11.14
km,Lwannunda,Ggul
ama,5.56
km,Buwunga-
Misansala6.92
km,Lwakaddu-
Kyanjale10.71
km,Bbuliro-kitunga
4km,kanywa-
minyinya-
nkuke,4.6
km,Bukeeri-
Namirembe11.08
km,Kyanamukaaka -
Buyaga
11km,Mitemula-
Nakiyaga,12.89km.
**COMMUNITY
ACCESS ROADS.**
Bukakkata,buwunga,
kabonera,kyanamuka
aka,kyesiiga,Mukun
gwe.

Procurement,
Mobilization
Sensitization on
Gender
mainstreaming
Tree planting

Bulayi -Kigatto
5.1
km,Kanamusabala-
Lukindu- Zzimwe
5.05km,Matanga -
Kanywa
4.6km,Livule-
Nabugabo
6.81
km,Kyanamukaak -
Bukunda
8.09km,Kasanje-
Kalingoma Kyote
4.6km,Kyantale -
Majiri
7.43km,Butaano-
kyasa Landing site
6.44km,Bukunda-
Manzi-Kamuzinda
9.15km,Nakiyaga-
Tekera

Vote:533 Masaka District

FY 2018/19

4.56km,Kaddugala-Kateera
 2.79km,Mpugwe
 Katwadde-Kayugi
 6.57km,Nkuke -
 Ggulama-Bisanje
 12.45km,Kisasa-Makonzi
 16km,Bunaddu-Kaziru
 3.48km,Buna-Katinyondo
 4.95km,Lwagurwe-Mweruka-Kasanje
 6.00km
**ROUTINE
 MECHANISED
 MAINTENANCE**
 Kitengesa-lugazi-Narozaali
 5.26km,Buyinja-kyambazi
 6.41km,Kyasuumalwanyi kitengesa
 5.02km,Matanga-Ddegeya
 2.92km,Majiri-Mulema
 7.47km,Kabanda-katikamu,4.67
 km,Kaswa-kibbe3.09
 km,Buwunga-kitengesa
 3.93km,Bbaale -
 kayembe-Nakigga
 14km,Lwemmodde-Katikamu -Kalokoso
 7.21km,Nkoma
 buyaga Bbaale
 8.32km,Kagezi-Kitanga-Kyojja
 10km,Kaddugala-Kako4.73
 km,Bukeeri-Kaapa
 Kamwozi11.5
 km,Kidda,Kijonjo
 Kamwozi
 11.14
 km,Lwannunda,Ggulama,5.56
 km,Buwunga-Misansala6.92
 km,Lwakaddu-Kyanjale10.71
 km,Bbuliro-kitunga
 4km,kanywa-mininyan-
 nkuke,4.6
 km,Bukeeri-Namirembe11.08
 km,Kyanamukaaka -
 Buyaga
 11km,Mitemula-Nakiyaga,12.89
 km.Procurement of
 works
 Mobilization before
 road construction.

Vote:533 Masaka District

FY 2018/19

| | | | | | |
|----------------------------|---------------|--------------|------------------------------------------------------------------------------|--------------|--------------|
| | | | Sensitization on Gender mainstreaming Tree planting on all road sections. | | |
| Wage Rec't: | 25,665 | 6,416 | 6,416 | 6,416 | 6,416 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,665 | 6,416 | 6,416 | 6,416 | 6,416 |

Output: 04 81 08Operation of District Roads Office

| | | | | | |
|----------------------------|--------------|--------------|---------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| Non Standard Outputs: | | | District Compound Maintained Clean.requisition of funds submission of reports to ministry purchase of station | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,800 | 1,200 | 1,200 | 1,200 | 1,200 |

Output: 04 81 58District Roads Maintainence (URF)

| | |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Length in Km of District roads routinely maintained | 295Adressing Gender concern Tree planting around roads condom distribution Road management committees. sensitization of community . re graveling culvert repairing drainage clearing road reserve maintenanceBukakat a, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub Counties. |
|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | ROUTINE MECHANISED MAINTENANCE Road Name Kitengesa-Lugazi-Narozaali 5.26 Km Buyinja-Kyambazi 6.41 Km Kyassuma-Lwany-Kitengesa 5.02 Km Matanga-Ddegeya 2.92 Km Majiri-Mulema 7.47 Km Kabanda-Katikamu 4.67 Km Kaswa-Kibbe 3.09 Km Buwunga- |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

| | | | | | |
|----------------------------|-----------------------|--------------|--------------|--------------|----------------|
| | Kitengesa 3.93 Km | | | | |
| | Bbaale-Kayembe- | | | | |
| | Nakigga 14.00 Km | | | | |
| | Lwemmodde- | | | | |
| | Katikamu-Kalokoso | | | | |
| | 7.21 Km Nkoma- | | | | |
| | Buyaga-Bbaale 8.32 | | | | |
| | Km Kaddugala-Kako | | | | |
| | 4.73 Km Bukeeri - | | | | |
| | Kaapa-Kamwozi | | | | |
| | 11.5 Km Lwakaddu- | | | | |
| | Kyanjale 10.71 Km | | | | |
| | Kyanamukaaka- | | | | |
| | Buyaga 11.00 Km | | | | |
| | Kidda-Kijonjo- | | | | |
| | Kamwozi 11.14 Km | | | | |
| | Bulando-Kayija- | | | | |
| | Bujja 6.45 Km | | | | |
| | Bukeeri-Namirembe | | | | |
| | 11.08 Km SUB | | | | |
| | TOTAL PERIODIC | | | | |
| | MAINTENANCE | | | | |
| | Road Name | | | | |
| | Lwannunda- | | | | |
| | Ggulama 5.56 Km | | | | |
| | Buwunga-Misansala | | | | |
| | 6.92 Km Njumagga | | | | |
| | Swamp Crossing | | | | |
| | Bbuliro-Kitunga 4 | | | | |
| | Km Kanywa- | | | | |
| | Minyinya-Nkuke 4.6 | | | | |
| | Km Mitemula | | | | |
| | Swamp Crossing | | | | |
| | Adressing Gender | | | | |
| | concern Tree | | | | |
| | planting around | | | | |
| | roads condom | | | | |
| | distribution Road | | | | |
| | management | | | | |
| | committees. | | | | |
| | sensitization of | | | | |
| | community . re | | | | |
| | graveling culvert | | | | |
| | repairing drainage | | | | |
| | clearing road reserve | | | | |
| | maintenance . | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 638,193 | 0 | 0 | 0 | 638,193 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 638,193 | 0 | 0 | 0 | 638,193 |
| Wage Rec't: | 25,665 | 6,416 | 6,416 | 6,416 | 6,416 |
| Non Wage Rec't: | 642,993 | 1,200 | 1,200 | 1,200 | 639,393 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 668,658 | 7,616 | 7,616 | 7,616 | 645,809 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 7b Water

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries.Workshops and seminars,welfare and entertainment, General staff salaries, Printing, Stationary,Photocopying and binding. Travel inland. | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation. | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation. | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation. | Purchase of office stationary, O&M,of Vehicles. Payment of staff salaries. Travel inland and National Consultation. |
| Wage Rec't: | 34,985 | 8,746 | 8,746 | 8,746 | 8,746 |
| Non Wage Rec't: | 5,785 | 1,446 | 1,446 | 1,446 | 1,446 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,770 | 10,193 | 10,193 | 10,193 | 10,193 |

Output: 09 81 02Supervision, monitoring and coordination

| | | | | | |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------|--------------|-------------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 2Mobilization of committee members for meetings. Requisition for funds to facilitate the meeting. 2 District Water and Sanitation coordination meetings will be held. | 0Nil | 1To be held at District level | 0Nil | 1To be held at District level |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0N/AN/A | | | | |
| Non Standard Outputs: | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,763 | 2,691 | 2,691 | 2,691 | 2,691 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,763 | 2,691 | 2,691 | 2,691 | 2,691 |

Vote:533 Masaka District

FY 2018/19

Output: 09 81 03Support for O&M of district water and sanitation

| | | | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | number of reports written number of committees activated forms filled and submitted to the ministryData collection and update of forms and 2 for submission to the ministry activation and training of water user committees that disintegrate mobilization of communities to participate in proper use activities Revitalization | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,485 | 1,371 | 1,371 | 1,371 | 1,371 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,485 | 1,371 | 1,371 | 1,371 | 1,371 |

Output: 09 81 04Promotion of Community Based Management

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,137 | 2,784 | 2,784 | 2,784 | 2,784 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,137 | 2,784 | 2,784 | 2,784 | 2,784 |

Vote:533 Masaka District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

rapport Created with community leaders in 25 villages 25 villages Identified and triggered 25 villages mobilized , sensitized and followed up .f 25 villages focused mobilized for people with out latrines certification , verification and verified ODF villages verified and certified meeting coordinated with TSU& and ministry sanitation week activities carried out Mweruka(A, B ,& C), Lwagulwe, (A,B&C) ,Bugere (A,B) kamulegu Kamugenyi Butozi Kidde Kawja majiri katwe kyali Kyarugo Ndegeya Kisagazi Butere Lwabusisi Kazinga Namasene Kitenga kalaga Creating rapport with community leaders in 25 villages Identifying and triggering of 25 villages mobilization , sensation and follow up focused mobilizations for people with out latrines certification , verification and verification of ODF villages coordination meeting with TSU& and ministry sanitation week activities

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 21,053 | 5,263 | 5,263 | 5,263 | 5,263 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,053 | 5,263 | 5,263 | 5,263 | 5,263 |

Vote:533 Masaka District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

| | | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | supply of 12 cubic Rain water harvesting tank at institutions site identification formation of sanitation committees at institutions monitoring of tanks training of sanitation committees | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 92,094 | 23,024 | 23,024 | 23,024 | 23,024 | 23,024 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 92,094 | 23,024 | 23,024 | 23,024 | 23,024 | 23,024 |

Vote:533 Masaka District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

| | | | | | |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|
| No. of public latrines in RGCs and public places | 1 Mobilisation, Training, Site identification and construction of lined pit latrine at Kabonera | | | | |
| Non Standard Outputs: | construction of lined pit latrine at Kabonera Mobilisation, Training, Site identification and construction | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Output: 09 81 83 Borehole drilling and rehabilitation

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 292,000 | 73,000 | 73,000 | 73,000 | 73,000 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 292,000 | 73,000 | 73,000 | 73,000 | 73,000 |
| Wage Rec't: | 34,985 | 8,746 | 8,746 | 8,746 | 8,746 |
| Non Wage Rec't: | 33,169 | 8,292 | 8,292 | 8,292 | 8,292 |
| Domestic Dev't: | 435,147 | 108,787 | 108,787 | 108,787 | 108,787 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 503,302 | 125,825 | 125,825 | 125,825 | 125,825 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 8 Natural Resources

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

| | | | | | |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 DTPC attended 5 sectoral committees attended 6 council meetings attended 12 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual budgets compiled annual performance report produced 4 quarterly reports compiled 12 senior management meetings attended NGO/CBOs under natural resources sector coordinated attending meetings compiling reports, annual budget and work plan appraising staff supervising field visits attended | 3 DTPC attended 2 sectoral committees attended 1 council meetings attended 3 monthly departmental meetings organized 11 staff appraised, mentored, coughed annual performance report produced 1 quarterly report compiled 3 senior management meetings attended NGO/CBOs under natural resources sector coordinated Annual budget compiled 1 council meeting attended | 3 DTPC attended 1 sectoral committee meeting attended 3 monthly departmental meetings organized 3 monthly departmental meetings organised 3 senior management meetings attended 1 quarterly report compiled NGO/CBOs under natural resources sector coordinated 2 council meetings attended | 3 DTPC meetings attended 1 sectoral committee meeting attended 3 senior management meetings attended 1 quarterly report compiled 3 monthly departmental meetings organized 2 council meetings attended NGO/CBOs under natural resources sector coordinated | 3 DTPC meetings attended 1 sectoral committee meetings attended 1 quarterly report compiled 3 monthly departmental meetings organized 1 council meeting attended |
| Wage Rec't: | 109,875 | 27,469 | 27,469 | 27,469 | 27,469 |
| Non Wage Rec't: | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 115,875 | 28,969 | 28,969 | 28,969 | 28,969 |

Vote:533 Masaka District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | | |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| No. of Agro forestry Demonstrations | 8 field visits, site selection tree nursery & demonstration set up 4 community tree nurseries maintained and advise given, | 21 community tree nursery maintained and advise given, 0.5 km of SWC structure established | 21 community tree nursery maintained and advise given, 0.5km of SWC structure established | 21 community tree nursery maintained and advise given, 0.5km of SWC structure established | 21 community tree nursery maintained and advise given, 0.5km of SWC structure established |
| | 2Km of SLM sites established, (i.e.SWC structures,fodder banks) sites established, | | | | |
| Non Standard Outputs: | 250 demonstration sites for household fuel saving stoves set up 12 institutional energy saving stoves constructed mobilisation, trainings, constructing demonstrations stoves | 60 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed | 60 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed | 60 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed | 70 demonstration sites for household fuel saving stoves set up 3 institutional energy saving stoves constructed |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Vote:533 Masaka District

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Output: 09 83 05Forestry Regulation and Inspection

| | | | | | |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 100carry out field visits/patrols to stop illegal forestry activities Earmarked exit routes and institute Forest produce check points. carry out trainings on legal forest trade. carry out O & M of vehicle & equipment follow up of court cases Forestry resource exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring issuance of permits | 2525 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court | 2525 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court | 2525 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court | 2525 monitoring and compliance surveys to be conducted in forest reserves and private forests across the district to control illegal forestry activities. culprits prosecuted in Masaka court |
| Non Standard Outputs: | 36 million forest revenue collected and remitted to the District confersinstitute check points collect revenue from forest products issue permits and licences | 9 million forest revenue collected and remitted to the district | 9 million forest revenue collected and remitted to the district | 9 million forest revenue collected and remitted to the district | 9 million forest revenue collected and remitted to the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 750 | 750 | 750 | 750 |

Output: 09 83 06Community Training in Wetland management

| | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Four(4) training s in wetland management and conservation conducted among communities in Kyanamukaka Mukungwe, buwunga and Kyesiiga subcounties. -Two(2) wetland management associations formed.- Mobilization | One(1) training conducted in wetland management and conservation among communities in Kyanamukaka subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change | One(1) training in wetland management and conservation conducted among communities in Mukungwe subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change | One(1) training conducted in wetland management and conservation among communities in Buwunga subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change | One(1) training in wetland management and conservation conducted among communities in Kyesiiga subcounty. One wetland management association formed Training water shed wetland mgt. committees on climate change mitigation and |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| | -Conducting training in wetland conservation and management -Establish wetland management associations. -Followups and field visits. | mitigation and adaptation measures | mitigation and adaptation measures | mitigation and adaptation measures | adaptation measures |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 250 | 250 | 250 | 250 |

Output: 09 83 07River Bank and Wetland Restoration

| | | | | | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Area (Ha) of Wetlands demarcated and restored | 10Mobilizing wetland beneficiaries to participate in demarcation and restoration, planting of wetland friendly trees, eviction of wetland degraders, Blockage of drainage channels 5 ha of Nakasero wetland between Bulegenya and Kamuzinda villages in Kyanamukaka sub county 5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored in Masaka district | 2.52.5 ha of Nakasero wetland in Kyanamukaka subcounty to be demarcated and restored | 2.52.5 ha of Nakasero wetland in Kyanamukaka subcounty to be demarcated and restored | 2.52.5 ha of Nakiyaga wetland in Buwunga subcounty to be demarcated and restored | 2.52.5 ha oKibogera wetland in Nakiyaga subcounty to be demarcated and restored |
| No. of Wetland Action Plans and regulations developed | 4Establish wetland action plans Follow ups conducted. 4 Community wetland action plans developed in Mukungwe, Buwunga Kyanamukaka and Kyesiiga sub counties. | 1 Community wetland action plan developed and supported in Kyanamukaka sub county | One Community wetland action plan developed in Mukungwe sub county. | 1 community wetland action plan developed and supported in Buwunga subcounty | 1 community wetland action plan developed and supported in Kyesiiga subcounty |
| Non Standard Outputs: | -20 Compliance agreements issued to wetland degraders in the sub counties. - Wetland degraders arrested and prosecuted- Mobilizing wetland degraders -Signing of agreements -Law enforcement | 5 Compliance agreements issued to wetland degraders in the sub counties. | 5 Compliance agreements issued to wetland degraders in the sub counties. | 5 Compliance agreements issued to wetland degraders in the sub counties. | 5 Compliance agreements issued to wetland degraders in the sub counties. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

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| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

| | | | | | |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | 60Field inspections will be conducted across wetlands & lake shores, issuance of improvement notices, signing of compliance assistance agreements with individuals and communities and , conducting environmental and social impact assessment for local development projects, review of EIAs, -Follow ups of cases in courts.60 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -10 improvement notices served to the degraders. -4 compliance assistance agreements signed with individuals and communities. -Court cases of wetland degrade rs attended. | 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended | 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended | 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended | 15 compliance monitoring and surveys will be conducted across the district in wetlands and along the lake shores. -Court cases of wetland degrade rs attended |
| Non Standard Outputs: | Wetland degraders arrested and prosecuted across the district-Conducting wetland monitoring and inspections across the district to arrest and prosecute the degraders | Wetland degraders arrested and prosecuted across the district | Wetland degraders arrested and prosecuted across the district | Wetland degraders arrested and prosecuted across the district | Wetland degraders arrested and prosecuted across the district |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,161 | 540 | 540 | 540 | 540 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,161 | 540 | 540 | 540 | 540 |

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

| | | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -physical planning equipments and satationaries obtained. -physical planning committe meeting minutes taken to the ministry -action area plans for tradind centers in the district. -bulding sites inspected and building plans approved -motocycle for field activities obtained.- optaining physical planning equipments and stationaries -taking physical planning committee meeting minutes to the mini.stry. -developing action area plans for trading centers in the district. -site visits and building plans approval. -optaing a motocycle to assist in feild movments | 15 enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened | 15enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened | 15 enforcement notices served to persons carrying out illegal constructions in the district -2 physical planning committee meetings convened | 15 enforcement notices served to persons carrying out illegal constructions in the district. -2 physical planning committee meetings convened |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 750 | 750 | 750 | 750 |

Output: 09 83 75Non Standard Service Delivery Capital

| | | | | | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 4 Institutional stoves and 160 HH saving stoves constructed and functional. 4 training in charcoal briquetting conducted, 4 community nurseries maintained & 8km of SWC for 4 SLM sites established. 51Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, and 1 District Tree Nursery Established | 1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, | 1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, | 1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, | 1 Institutional stoves and 40 HH saving stoves constructed and functional. 1 training in charcoal briquetting conducted, 1 community nurseries maintained & 2km of SWC for 1 SLM sites established. 12.75Ha of degraded catchment & protected areas restored and revegetated, Boundaries of kyakumpi and Manwa SW LFRs opened and marked, |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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| | and managed Train households on charcoal briquetting & SLM practices, carry out practical on saving stove construction with households, carry out inspection and backstopping. Engage a service providers to construct institutional saving stoves (Twin size 220L). Procure tree seedlings & facilitate their planting in the protected areas and private land, Engage NFA survey services, Set up a fully fledged tree nursery site and germinate seed, and raise seedlings | and 1 District Tree Nursery Established and managed | and 1 District Tree Nursery managed | and 1 District Tree Nursery managed | and 1 District Tree Nursery managed |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Wage Rec't: | 109,875 | 27,469 | 27,469 | 27,469 | 27,469 |
| Non Wage Rec't: | 19,161 | 4,790 | 4,790 | 4,790 | 4,790 |
| Domestic Dev't: | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 329,036 | 82,259 | 82,259 | 82,259 | 82,259 |

Vote:533 Masaka District

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WorkPlan: 9 Community Based Services

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
|----------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|

Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

| | | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| Non Standard Outputs: | 2 District and 6 Sub County youth council meetings held -Youth Livelihood projects monitored -Develop meeting schedule - Prepare minutes, reports and accountability - prepare monitoring schedule, monitoring checklists, reports and account abilities | 1 District youth council meeting held 12 Youth Livelihood projects monitored | 3 Sub County youth council meetings held | 3 Sub County youth council meetings held | 12 Youth Livelihood projects monitored |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,687 | 422 | 422 | 422 | 422 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,687 | 422 | 422 | 422 | 422 |

Output: 10 81 03 Operational and Maintenance of Public Libraries

| | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 10 81 04 Community Development Services (HLG)

Vote:533 Masaka District

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| | | | | | |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Community planning meetings held -Community sensitization meetings held -Activities of NGOs coordinated -Community projects monitored (YLP, UWEP, Special Grant) -Recovery of YLP, UWEP funds enforced -Family and children protection activities implemented -GBV prevention and management interventions implemented -Mobilization of communities -Networking with NGOs -Develop monitoring schedules -Develop UWEP and YLP repayment schedules -Prepare reports and account abilities | -Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held | -Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held | -Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held | -Community Planning meetings held -Family and children protection activities implemented -GBV prevention ad management interventions implemented -Recovery of YLP and UWEP enforced -Community sensitization meetings held |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,116 | 279 | 279 | 279 | 279 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,116 | 279 | 279 | 279 | 279 |

Output: 10 81 05Adult Learning

| | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Stationery, teaching Aids and Materials procured and distributed to FAL classes -1 Monitoring visit of FAL activities conducted -1 FAL programme Annual review meeting held -Proficiency tests prepared and administered on 80 adult learners -Monthly Transport allowance for 12 FAL instructors paid -prepare department procurement plan -Schedule and coordinate the monitoring exercise | -Stationery, teaching Aids and Materials procured and distributed to FAL classes -Monthly Transport allowance for 12 FAL instructors paid | -Proficiency tests prepared and administered on 80 adult learners -Monthly Transport allowance for 12 FAL instructors paid | -1 Monitoring visit of FAL activities conducted -Monthly Transport allowance for 12 FAL instructors paid | -1 FAL programme Annual review meeting held -Monthly Transport allowance for 12 FAL instructors paid |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|

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FY 2018/19

| | | | | | |
|----------------------------|--------------|------------------------------------------------------------------------|--------------|--------------|--------------|
| | | and the annual review meeting | | | |
| | | -Coordinate the setting, distribution and marking of proficiency tests | | | |
| | | -Prepare reports and account abilities | | | |
| | | -Prepare payment schedule for the instructors allowances | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,882 | 1,971 | 1,971 | 1,971 | 1,971 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,882 | 1,971 | 1,971 | 1,971 | 1,971 |

Output: 10 81 07Gender Mainstreaming

| | | | | | |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -District and Sub County Gender profiles updated -District and sub County plans guided on gender mainstreaming -Activities for prevention and management of Gender based violence implemented -Assessment of gender responsiveness in project implementation done -Develop and distribute gender mainstreaming guidelines to District Departments and sub counties -Update and distribute gender profiling tools to District Departments and Sub counties -Mentor Department heads of departments, sub county chiefs and CDOs on gender responsive planning and budgeting -Assess District and Sub county plans in gender responsiveness -Prepare reports and account abilities -Monitor projects | -District and Sub County Gender profiles updated | -District and sub County plans guided on gender mainstreaming | -Activities for prevention and management of Gender based violence implemented -Projects monitored to assess gender responsiveness | -Activities for prevention and management of Gender based violence implemented |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

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| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Non Wage Rec't: | 1,000 | 250 | 250 | 250 | 250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 250 | 250 | 250 | 250 |

Output: 10 81 08Children and Youth Services

| | | | | | |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -20 Youth group projects funded -80% of YLP due funds recovered -2 Monitoring visits conducted on YLP groups beneficiaries -140 youth group leaders trained in YLP project implementation and business management- Appraise YLP applications -prepare and Submit a YLP fund request to the ministry of gender -Develop and annual YLP recovery schedule -Develop YLP monitoring schedule -Develop a training schedule for youth groups -Prepare account abilities and reports | -80% of YLP due funds recovered | -10 Youth group projects funded -80% of YLP due funds recovered -1 Monitoring visit conducted on YLP groups beneficiaries | -10 Youth group projects funded -80% of YLP due funds recovered -140 youth group leaders trained in YLP project implementation and business management | -80% of YLP due funds recovered -1 Monitoring visit conducted on YLP groups beneficiaries |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 260,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 260,000 | 65,000 | 65,000 | 65,000 | 65,000 |

Vote:533 Masaka District

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Output: 10 81 09Support to Youth Councils

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|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------|
| Non Standard Outputs: | -District Youth Council office operated and maintained -30 youth leaders trained in business skills, saving culture and project planning -12 Youth groups formed, facilitated to register and linked to government programmes-Buying Office utilities -Mobilizing youth -Scheduling and coordinating training -Prepare reports and account abilities | -District Youth Council office operated and maintained -6 Youth groups formed, facilitated to register and linked to government programmeYouth | -District Youth Council office operated and maintained -6 Youth groups formed, facilitated to register and linked to government programme | -30 youth leaders trained in business skills, saving culture and project planning | -District Youth Council office operated and maintained |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Vote:533 Masaka District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

| | | | | | |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | -Operations of MVRC Kijjabwemi funded -6 PWD groups projects funded -Activities for Elderly persons -2 Special grants Committee meetings held -1 monitoring visit on PWD projects conducted-Appraise PWD application for special grant -Coordinate Elderly persons activities -Develop a schedule for the special grants committee meetings and record the minutes -Prepare reports and accountability | -Operations of MVRC Kijjabwemi funded -Activities for Elderly persons
 -1 Special grants Committee meetings held | -Operations of MVRC Kijjabwemi funded -2 PWD groups projects funded
 -Activities for Elderly persons
 | -Operations of MVRC Kijjabwemi funded -2 PWD groups projects funded
 -Activities for Elderly persons
 -1 Special grants Committee meetings held | -Operations of MVRC Kijjabwemi funded -2PWD groups projects funded
 -Activities for Elderly persons
 -1 monitoring visit on PWD projects conducted |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 24,300 | 6,075 | 6,075 | 6,075 | 6,075 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,300 | 6,075 | 6,075 | 6,075 | 6,075 |

Vote:533 Masaka District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

| | | | | | |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Non Standard Outputs: | -26 women group projects funded under UWEP -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored -18 Women groups supported to develop proposals for UWEP funding -47 UWEP ongoing projects monitored -175 women trained in managing UWEP funds and projects -2 District women council meetings held -Women council coordination activities funded -Appraise the women proposals -develop recovery schedules -Conduct mobilization of women groups to fulfill their repayment schedules -Coordinate the training and monitoring visits - Prepare reports and account abilities -prepare monthly recovery report for UWEP | -100% of UWEP due funds recovered -18 Women groups supported to develop proposals for UWEP funding | -100% of UWEP due funds recovered | -26 women group projects funded under UWEP -100% of UWEP due funds recovered | -100% of UWEP due funds recovered -20 UWEP ongoing projects monitored |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 192,362 | 48,091 | 48,091 | 48,091 | 48,091 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 192,362 | 48,091 | 48,091 | 48,091 | 48,091 |

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

| | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | District and Sub County community development staff paid District and Sub county Community department office utilities (Stationery, Equipment and toiletries) procured Community mobilization and sensitization activities conducted Government funded livelihood projects monitored NGOs and CSOs activities coordinated Monitor |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

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|----------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|
| | | pay rolls Prepare and submit wage reports Monitor staff duty attendance Appraise staff performance Prepare procurement requisitions Prepare monitoring schedules and checklists attend NGO meetings Prepare an submit department reports and account abilities and submit to CAO and Ministry of Gender | | | | |
| Wage Rec't: | 119,599 | 29,900 | 29,900 | 29,900 | 29,900 | 29,900 |
| Non Wage Rec't: | 7,223 | 1,806 | 1,806 | 1,806 | 1,806 | 1,806 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 126,822 | 31,706 | 31,706 | 31,706 | 31,706 | 31,706 |

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

| | | | | | |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | - 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated -Prepare BOQs -Procure a contractor for the works -supervise the works -prepare payments for the works completed -Prepare reports and account abilities - Identify GBV survivors and link them to service providers | GBV actors interventions coordinated | - 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated | - 1 Guest house at Masaka Vocation Rehabilitation centre Kijjabwemi, renovated -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated | -Gender Based Violence (GBV) prevention and management activities implemented -GBV actors interventions coordinated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total For KeyOutput | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Wage Rec't: | 119,599 | 29,900 | 29,900 | 29,900 | 29,900 |
| Non Wage Rec't: | 507,570 | 126,893 | 126,893 | 126,893 | 126,893 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Vote:533 Masaka District

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| | | | | | |
|--------------------|---------|---------|---------|---------|---------|
| Total For WorkPlan | 637,169 | 159,292 | 159,292 | 159,292 | 159,292 |
|--------------------|---------|---------|---------|---------|---------|

Vote:533 Masaka District

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WorkPlan: 10 Planning

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:533 Masaka District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Vote:533 Masaka District

FY 2018/19

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|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time, HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website, District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders. Organizing meetings, Procuring of news papers, Initiating the requisitions, Timely communication to LLGs, Writing invitation letters, Procuring office stationary, Servicing office equipment, Coordinating the payment of the staff salaries, Conducting the Budget Conference, Disseminating reviewed DDPII to stake holders, Mentoring of HODs and Uploading the District information on the Website. | Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place, Four Quarterly Progressive Performance Reports submitted to line Ministries, Office stationary Procured, Office equipment serviced, All allowances paid on time. | Staff salaries paid, Staff meetings Conducted, Workshops in line with Planning Unit functions attended, LLGs planning committees coordinated, Budget Conference for FY 2019/20 coordinated, LGBFP for FY 2019/2020 put in place. | District Profile for FY 2018/19 put in place, District LOGICs for FY 2018/19 Report disseminated, Dissemination of Assessment report coordinated, Reviewed DDPII put in place and Disseminated to relevant stake holders. | HODs mentored on the planning guidelines, DDPII for 2015/16-2019/20 uploaded on District Website |
| Wage Rec't: | 36,420 | 9,105 | 9,105 | 9,105 | 9,105 |
| Non Wage Rec't: | 5,373 | 1,343 | 1,343 | 1,343 | 1,343 |

Vote:533 Masaka District

FY 2018/19

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|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 41,793 | 10,448 | 10,448 | 10,448 | 10,448 |

Output: 13 83 02District Planning

| | | | | | |
|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| No of Minutes of TPC meetings | 12- Invitation and coordination.-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters | 3-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters | 3-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters | 3-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters | 3-DTP Committee Meetings coordinated & 3 sets of minutes compiled at District Headquarters |
| No of qualified staff in the Unit | 2Supervision of the staff.Two qualified staff in the unit. | 2Two qualified staff in the unit. | 2Two qualified staff in the unit. | 2Two qualified staff in the unit. | 2Two qualified staff in the unit. |

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 13 83 03Statistical data collection

Non Standard Outputs:

| | | | | | |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 500 | 500 | 500 | 500 |

Vote:533 Masaka District

FY 2018/19

Output: 13 83 07 Management Information Systems

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|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Non Standard Outputs: | Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Laptop Computers procured, Television set and office table for CAOs office procured, One District Projector procured, Two Duplex Printers procured. Initiating the requisitions, Procuring of Data bundles, Preparing the BOQs, Identifying the suppliers, Engraving the equipment, Distributing the supplies to the beneficiaries, | Data bundles procured. | Data bundles procured, Two Desktop Computers procured, Office furniture for Greater Masaka District Consortium Procured, Two Desktop Computers procured and Office furniture for Greater Masaka District Consortium Procured, | Data bundles procured, Two Laptop Computers procured, Television set and office table for CAOs office procured and One District Projector procured | Data bundles procured and Two Duplex Printers procured. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,480 | 1,620 | 1,620 | 1,620 | 1,620 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,480 | 1,620 | 1,620 | 1,620 | 1,620 |

Output: 13 83 09 Monitoring and Evaluation of Sector plans

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|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Four DDEG reports produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated. Preparing the DDEG reports, Coordinating the realistic Planning and Budgeting, | One DDEG report produced, Realistic Planning and Budgeting Coordinated, Quarterly Project Monitoring coordinated, Information and Communication Improved, Effective Accountability Made and DPPII and SDPIIs revised and updated, PAF meetings coordinated. | One DDEG report produced, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated. | One DDEG report produced, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated. | One DDEG report produced, LGBFP for FY 2019/20 approval coordinated, Internal and National Assessment for FY 2018/19 coordinated. |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|

Vote:533 Masaka District

FY 2018/19

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|----------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|
| | | Monitoring of Government projects, Coordinating the Internal and National Assessments, Updating the revised DDPII and SDPIIs and Coordinating the approval of the LGBFP for FY 2019/20. | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,712 | 6,678 | 6,678 | 6,678 | 6,678 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,712 | 6,678 | 6,678 | 6,678 | 6,678 |

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

A comprehensive Birth and Death Registration system that will provide the necessary framework for the universal, continuous and free of charge birth registration of all children in Uganda implemented. IT Strategy coordinated & Internet maintained at District headquarters.Data for Internet distributed to the users on time. Laptop (CORE i7) for ICT activities Procured. Welfare of staff maintained EAC activities Mainsteamed (Attending the Regional Workshop on the EAC Facts and Figures). Intenal and National Assessment Coordinated. Four Preogressive quarterly reports submitted to the MOFPED. Contract Form B submitted to the MOFPED. Annual work plan for FY 2019/20 Approved by the District Council, District Budget Estimates for FY

Vote:533 Masaka District

FY 2018/19

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|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| | 2019/20 laid and Approved by the District Council. Score card (Half and Annual year progressive report Dissemination done). Assessment results for FY 2018/19 coordinated. Enrollment on Governement institutions coordinated.Coordin ation of the programme. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 28,907 | 7,227 | 7,227 | 7,227 | 7,227 |
| Donor Dev't: | 356,653 | 89,163 | 89,163 | 89,163 | 89,163 |
| Total For KeyOutput | 385,560 | 96,390 | 96,390 | 96,390 | 96,390 |
| Wage Rec't: | 36,420 | 9,105 | 9,105 | 9,105 | 9,105 |
| Non Wage Rec't: | 46,566 | 11,641 | 11,641 | 11,641 | 11,641 |
| Domestic Dev't: | 28,907 | 7,227 | 7,227 | 7,227 | 7,227 |
| Donor Dev't: | 356,653 | 89,163 | 89,163 | 89,163 | 89,163 |
| Total For WorkPlan | 468,546 | 117,136 | 117,136 | 117,136 | 117,136 |

Vote:533 Masaka District

FY 2018/19

WorkPlan: 11 Internal Audit

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
|----------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

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|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed To coordinate the process. | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed | 1. Salaries paid for four(4) staff in the unit 2. The Unit equipment are maintained & functional 3. Staff meetings organised 4. Audit Work plan developed |
| Wage Rec't: | 40,801 | 10,200 | 10,200 | 10,200 | 10,200 |
| Non Wage Rec't: | 11,619 | 2,905 | 2,905 | 2,905 | 2,905 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,420 | 13,105 | 13,105 | 13,105 | 13,105 |

Output: 14 82 02Internal Audit

| | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/AN/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,341 | 3,085 | 3,085 | 3,085 | 3,085 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,341 | 3,085 | 3,085 | 3,085 | 3,085 |
| Wage Rec't: | 40,801 | 10,200 | 10,200 | 10,200 | 10,200 |
| Non Wage Rec't: | 23,960 | 5,990 | 5,990 | 5,990 | 5,990 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| Donor Dev't: | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 64,761 | 16,190 | 16,190 | 16,190 | 16,190 |