

Vote:533 Masaka District

FY 2020/21

Foreword

Preparation of the Local Government Approved Budget Estimates manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Masaka District Local Government thus recognizes the great importance attached to the production of the Draft Budget Estimates identifying key priority areas of the third National Development Plan (NDPIII). The FY 2020/21 Approved Budget Estimates for the District is the first one in the medium term (FY 2020/21-2024/25). As in the previous years, this Approved Budget Estimates seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The Approved Budget Estimates was prepared based on the guidelines and Third Budget Call Circular for FY 2020/21 of April, 2020 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Technical and District Executive Committees, which were held on February 13, and 26, 2020 respectively to prioritize areas of intervention in the FY 2020/2021; and which was discussed by the District Business Committee on April 09, 2020 and finally approved by the District Council on May 14, 2020. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improve quality of the lives of the people in the District. Up to 96.4% and 2.5% of the proposed District budget for fiscal year, 2020/21 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 2.3% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Draft Budget Estimates for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED; more especially the PBS desk Officer Madam Betty Nonswata for the continued Technical support to Masaka District Local Government. I also wish to thank all my Technical staff especially Mr. Lukyamuzi. Sunday Vincent the District Budget Desk Officer who was coordinating the compilation of the Approved Budget Estimates. I look forward for executing the Draft Budget Estimates for FY 2020/2021 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government. For God and My Country.



Lujumwa Nathan, Chief Administrative Officer.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1. IFMS Supported 2. Supervision Done 3. National Activities celebrated 4. Staff Welfare meetings conducted 5. Service Providers directory updated 6. Board of Survey Conducted 1. IFMS Supported 2. Supervision Done 3. National Activities celebrated 4. Staff Welfare meetings conducted 5. Service Providers directory updated 6. Board of Survey Conducted	<i>1. IFMS Supported 2. Supervision Done 3. National Activities celebrated 4. Staff Welfare meetings conducted 5. Service Providers directory updated 6. Board of Survey Conducted</i>	<i>-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. Perfomance standards for all staff set - Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four</i>	-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. Perfomance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy	- Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and	Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.	-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. Perfomance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done.
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National Events coordinated. - Board of Survey report for FY 2019/20 put in place before July 15, 2020. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and

activities conducted

Municipals in case of Planning Cycle.

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			<i>Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. To pay staff salaries, To monitor all government projects and Programmes. To coordinate the programme</i>				
Wage Rec't:	296,820	222,615	326,906	81,727	81,727	81,727	81,727
Non Wage Rec't:	106,738	74,054	145,396	36,349	36,349	36,349	36,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	403,559	296,669	472,302	118,076	118,076	118,076	118,076

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>99%Submitting the recruitment plan before December 30, 2020At the District headquarters</i>	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters
%age of pensioners paid by 28th of every month	<i>To pay all pensioners by 28th of every month.At the District headquarters</i>				
%age of staff appraised	<i>99%Appraising all staff due.At the District headquarters</i>	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters
%age of staff whose salaries are paid by 28th of every month	<i>99%To pay staff salaries by 28th of every month.At the District headquarters</i>	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters	99% At the District headquarters
Non Standard Outputs:	N/AN/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,614,907	3,461,181	4,429,036	1,107,259	1,107,259	1,107,259	1,107,259
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,614,907	3,461,181	4,429,036	1,107,259	1,107,259	1,107,259	1,107,259

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	000	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters
No. (and type) of capacity building sessions undertaken	000	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters

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Non Standard Outputs:

1. Support Mbazira Jane to acquire a certificate in lab tech course 2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt. 3. Performance mgt (HLG & LLG) 4. Pre-retirement training (staff due to retire) 5. Coordinating CBG Activities. 6. Induction of new staff (newly appointed staff)1. Support Mbazira Jane to acquire a certificate in lab tech course 2. support Nkatudde Justine and Nakigudde Justine to acquire Dip. Health Service Records Mgt. 3. Performance mgt (HLG & LLG) 4. Pre-retirement training (staff due to retire) 5. Coordinating CBG Activities. 6. Induction of new staff (newly appointed staff)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,715	8,036	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		10,715	8,036	0	0	0	0	0
Output: 13 81 04Supervision of Sub County programme implementation								
Non Standard Outputs:	1. Sub-county programme implementation supervised1. Supervise Sub-county programmes	1. Sub-county programme implementation supervised1. Sub-county programme implementation supervised	All six LLGs supervised and Monitored. All LLGs staff appraised.To meet all the LLGs and Guiding their Sub-County Councils	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 six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	71,728	17,932	17,932	17,932	17,932	17,932
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	300,000	75,000	75,000	75,000	75,000	75,000
Total For KeyOutput	6,000	4,500	371,728	92,932	92,932	92,932	92,932	92,932
Output: 13 81 05Public Information Dissemination								
Non Standard Outputs:	1. Community dialogue meetings conducted 2. Budget Conference conducted 3. Information sharing platforms conducted1. Conduct community dialogue meeting 2. Conduct budget conference 3. Conduct information sharing platforms	1. Community dialogue meetings conducted 2. Budget Conference conducted 3. Information sharing platforms conducted1. Community dialogue meetings conducted 2. Budget Conference conducted 3. Information sharing platforms conducted	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.	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

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Output: 13 81 06Office Support services

Non Standard Outputs:	1. Office activities support1. Support daily Office activities		<i>Toilet users put in place and Office equipment cleared.Toilet users put in place and Office equipment cleared.</i>	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.	Toilet users put in place and Office equipment cleared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,032	774	1,553	388	388	388	388
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,032	774	1,553	388	388	388	388

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

Non Standard Outputs:	1. Births, Death and Marriages registered1. Register Births, Deaths and Marriages	<i>1. Births, Death and Marriages registered1. Births, Death and Marriages registered</i>	<i>Registration of Births, Deaths and MarriagesCarrying out the assessment of all registration.</i>	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages	Registration of Births, Deaths and Marriages
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated		<i>4To write the monitoring reportsAt the District Headquarters</i>	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters	1At the District Headquarters
No. of monitoring visits conducted		<i>4To monitor all LLGsIn all LLGs</i>	1In all LLGs	1In all LLGs	1In all LLGs	1In all LLGs

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Non Standard Outputs:	1. Office equipment maintained2. Manage Office Equipment	1. Office equipment maintained1. Office equipment maintained	Board of Survey Report put in place.To monitor all district assets.	Board of Survey Report put in place.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Payrolls Printed2. IPPS Equipment Serviced3. Stationery Procured1.Print Payrolls2. Service IPPS Equipment3. Procure Stationery	1. Payrolls Printed2. IPPS Equipment Serviced3. Stationery Procured1. Payrolls Printed2. IPPS Equipment Serviced3. Stationery Procured	1. Printing of Payrolls for 12 months. 2. Staff appraised3.Human Resource activities coordinated4. Staff promoted and transferred5.Meetings attended6. Staff Welfare catered/managed7. Salary exception reports submitted to the MOPS and8. IPPS Recurrent Costs implemented.To coordinate all the programmes. Print all payroll timely.	1. Printing of Payrolls for 12 months. 2. Staff appraised3.Human Resource activities coordinated4. Staff promoted and transferred5.Meetings attended6. Staff Welfare catered/managed7. Salary exception reports submitted to the MOPS and8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised3.Human Resource activities coordinated4. Staff promoted and transferred5.Meetings attended6. Staff Welfare catered/managed7. Salary exception reports submitted to the MOPS and8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised3.Human Resource activities coordinated4. Staff promoted and transferred5.Meetings attended6. Staff Welfare catered/managed7. Salary exception reports submitted to the MOPS and8. IPPS Recurrent Costs implemented.	1. Printing of Payrolls for 12 months. 2. Staff appraised3.Human Resource activities coordinated4. Staff promoted and transferred5.Meetings attended6. Staff Welfare catered/managed7. Salary exception reports submitted to the MOPS and8. IPPS Recurrent Costs implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,821	25,366	33,821	8,455	8,455	8,455	8,455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,821	25,366	33,821	8,455	8,455	8,455	8,455

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management				40%At the District Headquarters	40%At the District Headquarters	40%At the District Headquarters	40%At the District Headquarters
Non Standard Outputs:				40%All support staff trained.At the District Headquarters			
	1. Records Management function properly administered1. Administering records management fuction	1. Records Management function properly administered1. Records Management function properly administered					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 12Information collection and management

Non Standard Outputs:				Data on all Public Officers collected and all Public information displayed on public notices.	Data on all Public Officers collected and all Public information displayed on public notices.	Data on all Public Officers collected and all Public information displayed on public notices.	Data on all Public Officers collected and all Public information displayed on public notices.
	1. Information gathered and collected from sub-counties1. Gather and collect information from sub-counties	1. Information gathered and collected from sub-counties1. Information gathered and collected from sub-counties	Data on all Public Officers collected and all Public information displayed on public notices.To collect data from all working and non-working places.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 13Procurement Services

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Non Standard Outputs:	1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured1.	<i>1. Newspapers, Airtime/Data, Curtains, Computer Set, Printer, Fridge and Fun Procured1.</i>	<i>Procurement process cleared on timeOrganizing the contracts committee.</i>	Procurement process cleared on time	Procurement process cleared on time	Procurement process cleared on time	Procurement process cleared on time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

1. Sub-county councils & TPC meetings attended
2. Revenue mobilisation enforced 3. Government program implementation supervised1. Attend sub-county councils & TPC meetings 2. Enforce revenue mobilisation 3. Supervision of implementation of Government programs

1. Sub-county councils & TPC meetings attended
2. Revenue mobilization enforced, 3. Government program implementation supervised1. Sub-county councils & TPC meetings attended 2. Revenue mobilization enforced, 3. Government program implementation supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,240	30,930	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,240	30,930	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1To mobilize the funds for administration block constructionAdmin istration block constructed.</i>	1Administration block constructed.	1Administration block constructed.	1Administration block constructed.	1Administration block constructed.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	296,820	222,615	<i>326,906</i>	81,727	81,727	81,727	81,727
<i>Non Wage Rec't:</i>	4,816,739	3,606,554	<i>4,693,534</i>	1,173,383	1,173,383	1,173,383	1,173,383
<i>Domestic Dev't:</i>	20,715	15,536	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>300,000</i>	75,000	75,000	75,000	75,000
Total For WorkPlan	5,134,275	3,844,706	5,335,440	1,333,860	1,333,860	1,333,860	1,333,860

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-31To prepare every thing on timeAnnual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.	2021-07-31Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.
Non Standard Outputs:	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,ordinating budget	Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,ordinating budget	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.	Payment of staff monitored, Office maintained and Staff appraised.

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	preparation, integrating LLG accountabilities with the distr	provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distrAnnual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders. Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr					
Wage Rec't:	78,731	59,048	83,868	20,967	20,967	20,967	20,967
Non Wage Rec't:	22,791	17,093	44,716	11,179	11,179	11,179	11,179
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,522	76,141	128,584	32,146	32,146	32,146	32,146

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			5000000To initiate the local revenue collectionsAt the District Headquarters.	1250000At the District Headquarters.	1250000At the District Headquarters.	1250000At the District Headquarters.	1250000At the District Headquarters.
Value of LG service tax collection			77481621To initiate the local revenue collectionsAt the District Headquarters.	38740810.5At the District Headquarters.	38740810.5At the District Headquarters.	38740810.5At the District Headquarters.	38740810.5At the District Headquarters.
Value of Other Local Revenue Collections			722000000To initiate the local revenue collectionsAt the District Headquarters.	180500000At the District Headquarters.	180500000At the District Headquarters.	180500000At the District Headquarters.	180500000At the District Headquarters.
Non Standard Outputs:	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.Identification of local revenue sources, registration of tax payers	Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.Preparation of revenue enhancement plan for 2019/2020 and embark on revenue mobilization, sensitization and collection.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,259	8,444	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,259	8,444	11,000	2,750	2,750	2,750	2,750

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			2021-03-30To prepare the detailed budget for FY 2021/22.Draft Budget Presented at the District Head quarters	2021-03-30Draft Budget Presented at the District Head quarters	2021-03-30Draft Budget Presented at the District Head quarters	2021-03-30Draft Budget Presented at the District Head quarters	2021-03-30Draft Budget Presented at the District Head quarters
Date of Approval of the Annual Workplan to the Council			2021-03-30To have Annual Work Plan for FY 2021/22 in placeAnnual Work Plan for FY 2021/22 Approved at the District Headquarters.	2021-03-30Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	2021-03-30Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	2021-03-30Annual Work Plan for FY 2021/22 Approved at the District Headquarters.	2021-03-30Annual Work Plan for FY 2021/22 Approved at the District Headquarters.
Non Standard Outputs:	Budget preparation and submission to accountant general for loading on IFMS system after approval by councilBudget preparation and submission to accountant general for loading on IFMS system after approval by council	Budget preparation and submission to accountant general for loading on IFMS system after approval by councilBudget preparation and submission to accountant general for loading on IFMS system after approval by council					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,259	8,444	6,259	1,565	1,565	1,565	1,565
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,259	8,444	6,259	1,565	1,565	1,565	1,565

Output: 14 81 04LG Expenditure management Services

Vote:533 Masaka District

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Non Standard Outputs:	Processing of staff requisitions and payment of vouchers	Processing of staff requisitions and payment of vouchers	All accountability put in place.Preparation of accountabilities	All accountability put in place.	All accountability put in place.	All accountability put in place.	All accountability put in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,259	8,444	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,259	8,444	12,000	3,000	3,000	3,000	3,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2021-08-30To coordinate the exercise.Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general	2021-06-30Final accounts put in place and submitted to the accountant general
Non Standard Outputs:	Final accounts prepared and submittedPreparation and submission of final accounts	Final accounts prepared and submittedFinal accounts prepared and submitted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,263	8,447	11,575	2,894	2,894	2,894	2,894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,263	8,447	11,575	2,894	2,894	2,894	2,894

Output: 14 81 06Integrated Financial Management System

Vote:533 Masaka District

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Non Standard Outputs:	Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.	<i>Routine collection of Bank Statements, Submission of EFT Confirmation Letters and Collection of Pay Slips.</i>	<i>IFMIS Managed, Final accounts put in place and submitted to the accountant general</i>	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general	IFMIS Managed, Final accounts put in place and submitted to the accountant general
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,143	35,357	47,143	11,786	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,143	35,357	47,143	11,786	11,786	11,786	11,786
Wage Rec't:	78,731	59,048	83,868	20,967	20,967	20,967	20,967
Non Wage Rec't:	114,974	86,231	132,693	33,173	33,173	33,173	33,173
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	193,705	145,279	216,561	54,140	54,140	54,140	54,140

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

PRIORITIES FOR FY 2019/20
Dealing with cases as shall be submitted by the offices of the CAO and Town Clerk
Holding four commission meetings. Preparing and submitting three performance reports to the council providing technical advice where required.
visiting one sister District Service Commission with in the region to share the experience. Making staff regulations prescribing the manner in which the personnel of the district are controlled and managed.
Sensitizing the public on the function of the DSC using the

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, 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 mainatined, 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 mainatined, 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 mainatined, 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 mainatined, 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 mainatined, 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 mainatined, 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 mainatined, 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 mainatined, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated

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	Local Radios. Holding one meeting with the HODs of the District and Municipal council. COUNCIL ADMINISTRATIO N FOR 2019/20 Six Council Meetings conducted. Standing Committees conducted. District Executive Committee meetings conducted periodical Reports submitted. Council property maintained. Political leaders emoluments from Central Government Paid. Approved Budget for FY 2019/20 reviewed by LGDPAC						
Wage Rec't:	31,013	23,260	31,013	7,753	7,753	7,753	7,753
Non Wage Rec't:	97,640	73,230	46,272	11,568	11,568	11,568	11,568
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,653	96,490	77,285	19,321	19,321	19,321	19,321

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	2019/20 PRIORITIES Production and circulation of one set of consolidated procurement plan production and circulation of four	Contracts Committee meetings facilitatedContract s Committee meetings facilitated	Contracts Committee meetings facilitated	Contracts Committee meetings facilitated	Contracts Committee meetings facilitated	Contracts Committee meetings facilitated
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sets of quarterly reports. production and circulation of twelve sets of evaluation reports. production and placement of two National adverts. production and placement of two Local adverts. Production and circulation of one set of pre-qualification list. production and sale of 100 sets of bidding documents. Production of 100 contracts documents. Holding 12 evaluation committee meetings. Surveying and recording market prices. Monitoring of awarded projects. Approved consolidated procurement plan for FY2019/20 Reports produced and submitted by the second week of the next quarter 4 quarterly reports put in place. 3 sets Minutes of contracts committee meetings available every end of quarter. 2 Local adverts placed on notice boards.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,885	3,664	4,885	1,221	1,221	1,221	1,221
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,885	3,664	4,885	1,221	1,221	1,221	1,221

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated	<i>Chairman service commission salary paid , service commission meetings conducted. service commission office facilitated</i>	<i>Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handledTo coordinate the exercise.</i>	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	Salary for Chairperson Service Commission paid, Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled
<i>Wage Rec't:</i>	24,524	18,393	24,524	6,131	6,131	6,131	6,131
<i>Non Wage Rec't:</i>	22,000	16,500	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,524	34,893	52,524	13,131	13,131	13,131	13,131

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared		<i>100100 land applications received.100 land applications received.</i>	2525 Land applications received.	2525 Land applications received.	2525 Land applications received.	2525 Land applications received.
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No. of Land board meetings			<i>404 board meetings conducted at the district head quarters and files submitted by area land committees and organized their allowances</i>	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances	101 Board meeting conducted at the district head quarters and files submitted by area land committees and organized their allowances
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,406	5,555	7,406	1,852	1,852	1,852	1,852
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,406	5,555	7,406	1,852	1,852	1,852	1,852

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examinedAuditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined</i>	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined
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No. of LG PAC reports discussed by Council			<i>4Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examinedAuditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined</i>	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined	1Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of inquiry examined
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,501	10,876	<i>14,501</i>	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	14,501	10,876	14,501	3,625	3,625	3,625	3,625
Output: 13 82 06LG Political and executive oversight							
No of minutes of Council meetings with relevant resolutions			<i>6Sitting allowances for six council meetings paidSitting allowances for six council meetings paid</i>	2Sitting allowances for two council meetings paid	1Sitting allowances for one council meetings paid	1Sitting allowances for one council meetings paid	2Sitting allowances for two council meetings paid

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Non Standard Outputs:			<i>Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid. Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.</i>	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.	Political leaders salaries paid, Exgratia for District Councillors , LCI & II chairpersons paid.
<i>Wage Rec't:</i>	102,178	76,634	96,813	24,203	24,203	24,203	24,203
<i>Non Wage Rec't:</i>	93,600	70,200	141,680	35,420	35,420	35,420	35,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	195,778	146,834	238,493	59,623	59,623	59,623	59,623

Output: 13 82 07Standing Committees Services

Non Standard Outputs:			<i>Committee meetings coordinated</i>	<i>Committee meetings coordinated</i>	<i>6 Council standing committee meetings facilitated</i>	<i>2 Council standing committee meetings facilitated</i>	<i>1 Council standing committee meeting facilitated</i>	<i>1 Council standing committee meeting facilitated</i>	<i>2 Council standing committee meetings facilitated</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,760	29,070	43,774	10,943	10,943	10,943	10,943	10,943	10,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	38,760	29,070	43,774	10,943	10,943	10,943	10,943	10,943	10,943
<i>Wage Rec't:</i>	157,715	118,286	152,350	38,088	38,088	38,088	38,088	38,088	38,088
<i>Non Wage Rec't:</i>	278,792	209,094	286,518	71,629	71,629	71,629	71,629	71,629	71,629
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	436,507	327,381	438,868	109,717	109,717	109,717	109,717	109,717	109,717

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1) 693 Households provided with agricultural extension and advisory services in the entire district. 2) 690 Farmers trained on application of improved and yield enhancing technologies. 3) 120 Agricultural service providers registered 4) 1,200 Farmers supported in market oriented production along the priority commodities in crop, livestock, fisheries and entomology. 5) 4 Sub-county level agricultural statistical reports compiled and disseminated. 6) 12 Demonstration for improved technologies established 7) 13 Model farms for	1) 173 Households provided with extension services 2) 172 Farmers trained on application of improved & yielding technologies 3) 30 Agricultural service providers registered 4) 300 farmers supported in market oriented production along value chains 5) 1 Sub-county level production statistical reports compiled 6) 4 Demonstrations for improved technologies established 7) 13 Model farms facilitated & maintained in all sub-counites 1) 173 Households provided with extension services 2) 172 Farmers trained on	1) 150 Agricultural service providers (input dealers, processors, traders, processors & private service providers) identified, registered & sensitized district wide. 2) 600 Households trained in improved farming practices within agricultural value chain for strategic commodities (coffee, banana, fish, dairy, piggery, apiary). 3) 4 Agricultural statistical reports compiled and disseminated from maize, coffee, banana, piggery, dairy, apiary, poultry, aquaculture & capture fisheries in Bukakata, Buwunga,	1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports	1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports	1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports	1) 40 Service providers identified, registered. 2) 150 HH trained in improved farming practices. 5) 25 Farmers trained in agribusiness linked to markets & FIs. 6) 5 Farmer gps trained in agribusiness value addition & record keeping. 7) 250 Farmers trained in silage hay banana, mukene drying racks & apiary. 8) 6 Joint planning & review meeting 9) 8 Model farms facilitated with extension services. 11) 75 HH trained on food & nutrition security, HIV & AIDS. 14) 6 Quarterly reports
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modern technologies facilitated and maintained in all sub-counties. 8) 24 Study visits for farmers and other value chain actors organized 9) 18 Sub-county level multi-sectoral planning and review meetings conducted. 10) 100 Village agents registered, enrolled and trained. 11) 2,400 Farmers profiled and registered in all sub-counties. 13) 120 Farmer groups strengthened to engage in coffee, piggery, banana, poultry, apiary, fisheries and dairy agribusiness. 14) 4 Joint monitoring visits organized per sub-county.- Conduct training needs assessment, - Plan for farmer trainings, -Mobilise farmers, Select sites for technology demo establishment, - Facilitate site preparation, -Guide technology transfer to farmers, - Organise planning and review meetings, -Joint monitoring, report writing.	<i>application of improved & yielding technologies 3) 30 Agricultural service providers registered 4) 300 farmers supported in market oriented production along value chains 5) 1 Sub-county level production statistical reports compiled 6) 4 Demonstrations for improved technologies established 7) 13 Model farms facilitated & maintained in all sub-counties</i>	<i>Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 5) 100 Farmers trained in agribusiness technologies, linkage to markets & financial institutions, financial management, value addition & record keeping in Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties. 6) 20 Farmer institutions trained in agribusiness technologies, value addition & record keeping. 7) 1000 Farmers trained in modern agricultural technologies (silage hay making, improved banana, mukene drying racks & improved apiary technologies), soil & water conservation technologies, Labour saving technologies, water harvesting & post-harvest handling technologies for field harvesting drying & storage</i>
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salting & use of Triple bags. 8) 24 Joint planning & review meeting held with stakeholders from strategic commodity value chains & reports for Bukakata, Buwunga, Mukungwe, Kabonera, Kyanamukaaka & Kyesiiga sub-counties submitted. 10) 12 Model farms facilitated with extension and advisory services. 11 300 Households trained on food & nutrition security, family planning, HIV & AIDS. 14) 24 Quarterly reports on agricultural programs by private actors & local government for Bukakata (4), Buwunga (4), Mukungwe (4), Kabonera (4), Kyanamukaaka (4), and Kyesiiga (4) sub-counties. Salaries for Agricultural Extension staff paid1) Mobilize farmers 2) Conduct talk shows 3) Profile farmers 4) Farmer training on coffee and maize value chains 6)

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			<i>Conduct planning & review meetings 7) Monitor and supervise interventions 8) Procure materials for road works 9) Progress report writing</i>				
<i>Wage Rec't:</i>	577,174	432,880	577,174	144,293	144,293	144,293	144,293
<i>Non Wage Rec't:</i>	177,387	133,040	172,202	43,051	43,051	43,051	43,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	754,560	565,920	749,376	187,344	187,344	187,344	187,344

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1) 3 Laptop computers procured to strengthen collection, collation & analysis of agricultural extension data 2) 13 4-acre parish model farms supported to provide for farmer field school learning approaches 3) Support to phase-II remodeling of vet laboratory 4) Projects implementation, supervised, monitored and evaluated 1) Preparation of procurement specifications 2) Procure laptops 3) Procure agricultural inputs to upgrade the model farms 4) Conduct project monitoring and evaluation	1) Procurement specifications for laptops, agricultural inputs drafted & submitted to PDU 2) Contract management plan drafted 1) 3 Laptops procured 2) Inputs for supporting 4-acre model farms procured & distributed to the farmers 3) Project implementation supervised	1) 7 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done Prepare Project input specifications, Procure service and works providers, procure goods, distribute to model farmers, train farmers. Conduct project monitoring and evaluation	1) Environmental certification done. 2) Procurement specifications and procurement of providers completed 3) Project sites supervised and Beneficiaries prepared.	1) 3 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done	1) 4 Parish based Four Acre model farms established and maintained. 2) 1 Honey processing kit procured. 3) 5 Fiber nets for coffee nurseries procured. 4) Remodeling of Veterinary Laboratory done	1) Project monitoring and evaluation undertaken and reporting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,571	28,928	38,101	9,525	9,525	9,525	9,525
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,571	28,928	38,101	9,525	9,525	9,525	9,525

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	338,065	253,549	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	338,065	253,549	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted. 6)- 8 Technical backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture development with field staff	<i>1) 1 District level staff planning meeting organized. 2) 1 Coordination visit to revenue mobilization 3) 1 District level capacity building workshop for technical staff 4) 2 Technical backstopping visits to extension staff 5) 2 Participatory monitoring to fisheries extension activities 6) 2 Technical backstopping visits to Landing site management committees 7) 1 Aquaculture planning meeting with field staff 8) 1 Follow up visit to aquaculture development activities 1) 1 District level staff planning meeting 2) 1 Coordination visit to revenue</i>	<i>1)- 4 District level staff planning meetings organized. 2)- 4 Coordination and monitoring visits to revenue mobilization activities undertaken. 3)- 1 District level capacity building workshop for technical staff organized. 4)- 6 Technical backstopping visits to extension staff conducted. 5)- 6 Participatory monitoring visits for fisheries extension activities conducted. 6)- 8 Technical backstopping visits to Landing site management committees conducted. 7)- 4 Planning meetings for aquaculture development with</i>	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3) 1 Capacity building workshop for staff. 4) 2 Technical backstopping visits to extension staff conducted. 6) 2 Technical backstopping visits to Landing site committees 7) 1 Staff planning meetings for aquaculture development 8) 2 Technical supervision to aquaculture activities conducted. 7) 10 HH backstopping on agribusiness technologies. 8) 1 Fisheries statistical report compiled	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3) 1 Technical backstopping visits to extension staff conducted. 4) 2 Technical backstopping visits to Landing site committees 5) 1 Staff planning meetings for aquaculture development 6) 1 Technical supervision to aquaculture activities conducted. 7) 10 HH backstopping on agribusiness technologies. 8) 1 Fisheries statistical report compiled	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection. 4) 2 Technical backstopping visits to extension staff conducted. 6) 2 Technical backstopping visits to Landing site committees 7) 1 Staff planning meetings for aquaculture development 8) 2 Technical supervision to aquaculture activities conducted. 13) 10 HH backstopping on agribusiness technologies. 14) 1 Fisheries statistical report compiled	1) 1 Staff planning meetings. 2) 1 Coordination & monitoring visits to revenue collection 3) 1 Technical backstopping visits to extension staff conducted. 4) 2 Technical backstopping visits to Landing site committees 5) 1 Staff planning meetings for aquaculture development 6) 1 Technical supervision to aquaculture activities conducted. 7) 10 HH backstopping on agribusiness technologies. 8) 1 Fisheries statistical report compiled
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<p>organized. 8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted. 9)- 6 Follow up visits on aquaculture development activities conducted in district wide. 13)- 40 Households backstopped on fisheries agribusiness technologies. 14)- 4 Fisheries statistical report compiled & disseminated to stakeholders. 15)- National level workshops and training attended.1)- Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Farmer mobilization& training in improved fish farming technologies 4) Fisheries staff backstopping. 7) Monitor fisheries extension implementation in the district. 8) Compile subsector performance reports & disseminate to stakeholders. 9) Mobilise and train communities</p>	<p><i>mobilization activities 3) 1 District level capacity building workshop for technical staff 4) 1 Technical backstopping visit to extension staff 5) 1 Participatory monitoring visit to fisheries extension activities 6) 1 Technical backstopping visit to landing site management committees 7) 1 Aquaculture planning meeting with field staff 8) 1 Follow up visit to aquaculture development activities</i></p>	<p><i>field staff organized. 8)- 6 Technical supervision & monitoring visits to aquaculture extension activities conducted. 9)- 6 Follow up visits on aquaculture development activities conducted in district wide. 13)- 40 Households backstopped on fisheries agribusiness technologies. 14)- 4 Fisheries statistical report compiled & disseminated to stakeholders. 1)- Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Farmer mobilization& training in improved fish farming technologies 4) Fisheries staff backstopping. 7) Monitor fisheries extension implementation in the district. 8) Compile subsector performance reports & disseminate to stakeholders. 9) Mobilise and train communities</i></p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,267	17,450	20,233	5,058	5,058	5,058	5,058
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,267	17,450	20,233	5,058	5,058	5,058	5,058

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 4 Pre-season, semi-annual review and annual review meetings organized for staff 4) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators) 5) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted 6) 4 Coordination meetings for actors in crop commodity value chains organized at district level. 7) 6 Farmer groups trained & backstopped in agribusiness skills	1) 1 Technical staff meeting organized 2) 1 Capacity building workshop for technical staff 3) 1 Pre-season planning meeting 4) 1 Training for service providers conducted 5) 1 Training for households in coffee, pineapple & beans innovation platforms 6) 1 Coordination meeting for actors in crop value chains organized 7) 2 Farmer groups trained & backstopped in crop technologies 8) 2 Agro machinery suppliers & agro-processors registered 9) 2 Surveillance visits for crop pests & disease 1) 1 Technical staff meeting organized 2) 1 Pre-season planning meeting	1) 4 Meetings (Pre-season, semi-annual review and annual review) organized for staff 2) 1 Capacity building workshop for technical staff in specialized fields 3) 2 Trainings conducted for service providers (agrochemical dealers, coffee nursery operators) 4) 4 trainings of households in coffee, pineapple, and bean innovation platforms and adoption of irrigation conducted 5) 2 Coordination meetings for actors in crop commodity value chains organized at district level. 6) 6 Farmer groups trained & backstopped in agribusiness skills and linked to markets 7) 4 Agricultural statistical data	1) 1 Staff meetings organized 2) 1 Staff capacity building workshop 3) 1 Trainings conducted for service providers. 4) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Coordination meetings for actors in crop value chains. 6) 2 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered 9) 1 Pest & disease surveillance visits 10) 10 Spot compliance checks on coffee nurseries	1) 1 Staff meetings organized 2) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered 9) 1 Pest & disease surveillance visits 10) 10 Spot compliance checks on coffee nurseries	1) 1 Staff meetings organized 2) Trainings conducted for service providers. 4) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Coordination meetings for actors in crop value chains. 6) 2 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered 9) 1 Pest & disease surveillance visits 10) 10 Spot compliance checks on coffee nurseries	1) 1 Staff meetings organized 2) 1 trainings of HH in coffee, pineapple, and bean & adoption of irrigation. 5) 1 Farmer groups trained and linked to markets. 7) 1 Agricultural statistical data reports. 8) 2 Agro machinery suppliers and agro processors registered 9) 1 Pest & disease surveillance visits 10) 10 Spot compliance checks on coffee nurseries
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and linked to markets 8) 4 Agricultural statistical data reports for the district compiled 9) 8 Agro machinery suppliers and agro processors registered 10) 9 Field surveillance visits for crop pests & disease conducted 11) 9 Planning and review meetings for sub-counties guided 12) 50 Spot compliance checks on coffee & horticultural nurseries conducted 13). 1 District Agricultural mechanisation profile compiled. 1) Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization& training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillances for crop pests & diseases	3) 1 Training for households in coffee, pineapple & beans innovation platforms 4) 1 Coordination meeting for actors in crop value chains organized 5) 1 Farmer groups trained & backstopped in crop technologies 6) 2 Agro machinery suppliers & agro-processors registered 7) 3 Surveillance visits for crop pests & disease 8) 1 Crop statistical report compiled	reports for the district compiled 8) 10 Agro machinery suppliers and agro processors registered 9) 4 Surveillance visits for crop pests & disease conducted 10) 40 Spot compliance checks on coffee & horticultural nurseries conducted 1) Organize staff meetings 2) Prepare sub-sector budget estimates. 3) Compile report on crop service providers 4) Farmer mobilization& training in crop production & irrigation technologies 5) Crop staff backstopping. 6) Conduct surveillance for crop pests and disease					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,666	16,250	20,544	5,136	5,136	5,136	5,136

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,666	16,250	20,544	5,136	5,136	5,136	5,136

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

No. of tsetse traps deployed and maintained			601. Drafting of tsetse survey instruments 2. Impregnation of tsetse traps with attractants. 3. Mapping tsetse infested areas 4. Tsetse data analysis, documentation and dissemination 5. Impregnation of tsetse traps with glossinex 6. Deployment & maintenance of insecticide impregnated tsetse traps60 tsetsefly traps deployed and maintained in Bukakata, Kyesiiga and Kyanamukaaka sub-counties	1515 Tsetse fly traps deployed and maintained in Bukakata, sub-county	1515 tsetsefly traps deployed and maintained in Kyanamukaaka sub-county	1515 tsetsefly traps deployed and maintained in Kyesiiga sub-county	1515 tsetsefly traps deployed and maintained in Bukakata sub-county
Non Standard Outputs:	1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters 2)-1 Field learning visit for extension worker to areas of good innovation in apiary. 3)-4	1) 1 Capacity building workshop for staff on honeybee friendly land use practices organized 2) 1 Field learning visit to areas of good apiary innovations 3) 1 Coordination meeting for actors in productive entomology value	1)-1 Capacity building workshop for technical staff on honeybee friendly land use practices organized at district head quarters 2)-4 Demonstrations for hive making conducted 3)-2 Coordination meetings for actors	1)-1 Staff capacity building workshop for technical 2)-1 Demonstrations for hive making. 3) 25 farmers trained in improved & modern bee farming in district wide. 5) 1 Apiary statistical reports on the status of beekeeping . 6) 5	1)1 Demonstrations for hive making. 3) 1 Coordination meetings for actors value chains at district level.4) 25 farmers trained in improved & modern bee farming in district wide. 5) 1 Apiary statistical reports	1)1 Demonstrations for hive making. 3) 25 farmers trained in improved & modern bee farming in district statistical reports on the status of beekeeping . 6) 5 Bee Reserve farmers	1)1 Demonstrations for hive making. 3)1 Coordination meetings for actors value chains at district level. 4) 25 farmers trained in improved & modern bee farming in district statistical reports

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Coordination meetings for actors in Entomology commodity value chains organized at district level. 4) -90 farmers trained in improved & modern bee farming in district wide 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated 6) 5 Bee Reserve Project beneficiary farmers backstopped to effectively manage the established Bee Reserves. 7) 4 Apiary technological hands-on demonstration trainings conducted in Kabonera, Buwunga, Kyanamukaaka & Mukunge 8) 6 Technical backstopping to staff apiary demonstration establishment 9) National level workshops and training attended. 1) Farmer mobilization &	<i>chains 4) 25 Farmers trained in improved & modern apiary technologies 5) 1 Apiary statistical report on status of beekeeping compiled 6) 5 Bee reserves project beneficiaries backstopped 7) 1 Apiary technological hands on demonstration training conducted 1) 1 Coordination meeting for actors in productive entomology value chains 2) 20 Farmers trained in improved & modern apiary technologies 3) 1 Apiary statistical report on status of beekeeping compiled 4) 5 Bee reserves project beneficiaries backstopped 5) 1 Apiary technological hands on demonstration training conducted 6) 2 Technical backstopping to staff on apiary establishment</i>	<i>in Entomology commodity value chains organized at district level. 4) 100 farmers trained in improved & modern bee farming in district wide 5) 4 Apiary statistical reports on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) district wide compiled & disseminated 6) 5 Bee Reserve farmers backstopped to effectively manage and maintain Bee reserves. 8) 6 Technical backstopping to staff apiary demonstration establishment 1) Farmer mobilization & training in improved apiary technologies 2) Prepare sub-sector budget estimates. 3) Bee reserve backstopping. 4) Compile subsector performance reports & disseminate to stakeholders. 5) Collect, collate and analyse apiary data 6) Mobilise and</i>	Bee Reserve farmers backstopped. 8) 2 Technical backstopping to staff apiary demo establishment	on the status of beekeeping . 6) 5 Bee Reserve farmers backstopped. 8) 1 Technical backstopping to staff apiary demo establishment	backstopped. 8) 2 Technical backstopping to staff apiary demo establishment	on the status of beekeeping . 6) 5 Bee Reserve farmers backstopped. 8) 1 Technical backstopping to staff apiary demo establishment
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training in improved apiary technologies 2) Prepare sub-sector budget estimates. 3) Bee reserve backstopping. 4) Compile subsector performance reports & disseminate to stakeholders. 5) Collect, collate and analyse apiary data 6) Mobilise and organise training workshops for actors 7) Attend workshops and training			<i>organise training workshops for actors</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,188	7,641	10,178	2,544	2,544	2,544	2,544
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,188	7,641	10,178	2,544	2,544	2,544	2,544
Output: 01 82 10Vermin Control Services							
No of livestock by type using dips constructed		0N/A	0N/A	0N/A	0N/A	0N/A	0N/A

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No. of livestock by type undertaken in the slaughter slabs

1650001- Antemortem inspection & issuance of movement permits 2-) Post mortem inspection 3-) Data collection, analysis 16500 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	41254125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	41254125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	41254125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe	41254125 Slaughtered in Katwe Butego, Kimaanya Kyabakuza, Nyendo Senyange, Bukakata, Kabonera, Kyanamukaaka, Buwunga & Mukungwe
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No. of livestock vaccinated

40000a) Conduct staff meeting to plan for the vaccinations b) Mobilise farmers/communiti es c) Procure vaccines and equipment d) Carry out vaccinations e) Take record of all vaccinations done40,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabaku za, Katwe/Butego & Nyendo/Senyange.	1000010,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabak uza, Katwe/Butego & Nyendo/Senyange.	1000010,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabak uza, Katwe/Butego & Nyendo/Senyange.	1000010,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabak uza, Katwe/Butego & Nyendo/Senyange.	1000010,000 Vaccinations of poultry, cattle, dogs & cats done in Bukakata, Buwuwnga, Mukungwe, Kabonera, Kyanamukaaka, Kyesiiga, Kimaanya/Kyabak uza, Katwe/Butego & Nyendo/Senyange.
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Non Standard Outputs:

1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties 1. Mobilize communities 2. Drafting of survey instruments 3. Mapping vermin infested areas 4. Data analysis, documentation and dissemination 5. Popularizing vermin control methods	<i>1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties 1) 1 Vermin survey conducted to establish infestation status 2) 1 Vermin control operation conducted in rural sub-counties</i>	<i>1) 4 Vermin surveys conducted to establish infestation status of in the district 2) 4 Vermin control operations conducted in rural sub-counties 1. Mobilise communities 2. Drafting of survey instruments 3. Mapping vermin infested areas 4. Data analysis, documentation and dissemination 5. Popularising vermin control methods</i>	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties	1) 1 Vermin surveys conducted to establish infestation status of in the district 2) 1 Vermin infestation statistical report compiled for all sub-counties
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	4,806	1,201	1,201	1,201
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	4,806	1,201	1,201	1,201

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms 4) 6	<i>1) 1 Technical staff meeting organized 2) 1 Capacity building workshop for technical staff 3) 3 Innovation platforms facilitated & backstopped 4) 2 Backstopping visits to veterinary staff on extension services provision 5) 2 Farmer groups trained on</i>	<i>1) 4 Technical staff meeting organized at district headquarters 2) 1 Capacity building workshop for technical staff in specialized fields 3) 3 Innovation platforms under priority value chains, back-stopped (1 dairy, 1 piggery, 1 poultry innovation platforms 4) 6</i>	1) 1 Staff meetings. 2) 1 platforms of dairy, piggery, poultry. 4) 2 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 6) 1 Surveys on swine fever and Brucellosis. 8) 1 surveys on	1) 1 Staff meetings. 2) 1 Staff capacity building workshop. 3) 1 platforms of dairy, piggery, poultry. 4) 1 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 8) 1 Staff capacity building	1) 1 Staff meetings. 2) 2Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 6) 1 Surveys on swine fever and Brucellosis. 8) 1 surveys on Newcastle & Avian influenza in poultry. 9) 1 Staff	1) 1 Staff meetings. 2) 1 Staff capacity building workshop. 3) 1 platforms of dairy, piggery, poultry. 4) 1 Backstopping visits to staff on livestock services 5) 2 Farmer groups trained in animal production practices using demos 8) 1 Staff capacity building on bio safety &
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Back-stopping visits to extension staff on livestock extension services provision 5) 6 Farmer groups trained in modern livestock production practices using demonstrations at model farmers 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted 7) 2 surveys on the status of salmonella in eggs, & milk 8) 2 surveys on the status of Newcastle & Avian influenza in poultry 9) 2 Capacity building for extension staff on bio safety & Biosecurity 10) 3 Sensitizations for farmers & milk collectors on milk sample collection exercise and analysis for mastitis 11) 60 Farmers mobilized, sensitized and trained on hay and silage shed techniques 12) 4 Farmer groups trained in dairy products quality control. 13) 1 Livestock database on Poultry, Pig, Dairy & shoats value chains	modern livestock production technologies 6) 1 Survey on status of swine fever, brucellosis conducted 7) 1 Survey on status of salmonella infection in eggs & milk. 8) 1 Capacity building for staff on biosafety & biosecurity 1) 1 Technical staff meeting organized 2) 3 Innovation platforms facilitated & backstopped 3) 1 sensitization meeting on available lab services done 4) 1 Backstopping visits to veterinary staff on extension services provision 5) 1 Farmer groups trained on modern livestock production technologies 6) 1 Survey on status of new castle conducted 7) 1 Training for staff on necropsy in poultry conducted	Back-stopping visits to extension staff on livestock extension services provision 5) 8 Farmer groups trained in modern livestock production practices using demonstrations at model farmers 6) 2 surveys on the status of Swine Fever in pigs and Brucellosis diseases in cattle conducted 7) 2 surveys on the status of salmonella in eggs, & milk 8) 2 surveys on the status of Newcastle & Avian influenza in poultry 9) 2 Capacity building for extension staff on bio safety & Biosecurity 10) 60 Farmers trained on hay and silage shed techniques 11) 4 Farmer groups trained in dairy products quality management. 12) 4 Meeting organized (Dairy, poultry, Beef, Piggery) 13) 2 Trainings for staff on necropsy in poultry conducted 14) 2 Sensitization meeting on available & affordable laboratory services done 1)-Organize	Newcastle & Avian influenza in poultry. 9) 1 Staff capacity building on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management. 41 Farmer groups trained in dairy products management.	on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management.	capacity building on bio safety & Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management.	Biosecurity. 10) 15 Farmers trained on hay & silage 11) 1 Farmer groups trained in dairy products management.
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established 14) 4
Meeting organized
(Dairy, poultry,
Beef, Piggery) 15)
2 Trainings for staff
on necropsy in
poultry conducted
16) 2 Sensitization
meeting on
available &
affordable
laboratory services
done 1)-Organize
staff meetings 2)
Prepare sub-sector
budget estimates. 3)
Farmer
mobilization&
training in
improved livestock
technologies 4)
Livestock staff
backstopping. 5)
Prepare solicitation
documents for
livestock
development
projects 6)
Coordinate
implementation
livestock
development
projects (Vet
laboratory) 7)
Monitor livestock
extension
implementation in
the district. 8)
Mobilize livestock
actors & conduct
training meetings
9) Coordinate
surveys for
livestock disease
outbreak cases. 10)
Coordinate diseases
diagnostics &
treatment in the

*staff meetings 2)
Prepare sub-sector
budget estimates. 3)
Farmer
mobilization&
training in
improved livestock
technologies 4)
Livestock staff
backstopping. 5)
Prepare solicitation
documents for
livestock
development
projects 6)
Coordinate
implementation
livestock
development
projects (Vet
laboratory) 7)
Monitor livestock
extension
implementation in
the district. 8)
Mobilize livestock
actors & conduct
training meetings
9) Coordinate
surveys for
livestock disease
outbreak cases. 10)
Coordinate
diseases
diagnostics &
treatment in the
entire district. 11)
Compile subsector
performance
reports &
disseminate to
stakeholders.*

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	entire district. 11)						
	Compile subsector performance reports & disseminate to stakeholders.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,666	16,250	31,028	7,757	7,757	7,757	7,757
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,666	16,250	31,028	7,757	7,757	7,757	7,757

Output: 01 82 12District Production Management Services**Non Standard Outputs:**

1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 1 Report on existing service providers in agricultural value chains compiled & disseminated 4) 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 5) 4 Sector reports on actors in agricultural value chains compiled & disseminated. 6). 4 Political & technical monitoring to all lower local governments organised. 8). 4 Monitoring reports	1) 1 District level staff planning meeting organized 2) 1 Sector budget frame work paper prepared & presented 3) 1 Sector agricultural statistical abstract compiled & disseminated 4) 1 Sector report on actors in agricultural value chains compiled 5) 1 Political & technical monitoring to all sub-counties organized 6) 1 Monitoring report on district extension service delivery compiled 7) Sector development projects supported & implementation coordinated 1) 1 District level staff planning meeting	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised. 5) 5 Sector capital development projects supported & implementation coordinated. 6). 4 Standing committee meetings organised & reports compiled for submission to district council. 7).	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.	1). 4 District level staff planning & review meetings organized 2). 1 Sector budget framework paper prepared & presented. 3). 4 Sector agricultural statistical abstracts compiled & disseminated to MAAIF & other stakeholders. 4) 4 Political & technical monitoring to all lower local governments organised.
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on district extension service delivery compiled & disseminated. 9). 2 Sector capital development projects supported & implementation coordinated (Procurement of Laptops, Veterinary Laboratory remodeling). 10). 4 Standing committee meetings organised & reports compiled for submission to district council. 11). 12 Sector reports to district Technical Planning meeting compiled & presented 12). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 13). 49 Production staff appraised & appraisal reports compiled & submitted. 1) Organize district & sub-county level staff meetings 2) Prepare work plan budget estimates 3) Consolidate reports from subsectors 4) Consolidate agricultural statistical reports for sub-sectors 5) Consolidate reports on agricultural actors in strategic	<i>organized 2) 1 Standing committee meeting organized 3) 1 Sector agricultural statistical abstract compiled & disseminated 4) 1 Sector report on actors in agricultural value chains compiled 5) 1 Political & technical monitoring to all sub-counties organized 6) 1 Monitoring report on district extension service delivery compiled 7) Sector development projects supported & implementation coordinated 8) 1 Quarterly physical performance report compiled</i>	<i>12 Sector reports to district Technical Planning meeting compiled & presented 8). 4 Quarterly physical performance reports compiled & submitted to the Chief accounting Officer. 9). 49 Production staff appraised & reports compiled for submission. 1) Organize district & sub-county level staff meetings 2) Prepare work plan budget estimates 3) Consolidate reports from subsectors 4) Consolidate agricultural statistical reports for sub-sectors 5) Consolidate reports on agricultural actors in strategic commodity value chains 6) Organize & conduct monitoring for political and Subject Matter Specialists on agricultural value chain development activities. 7) Coordinate & support implementation of development projects 8) Compile monthly, quarterly & annual performance & physical reports for</i>
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	commodity value chains 6) Organize & conduct monitoring for political and Subject Matter Specialists on agricultural value chain development activities. 7) Coordinate & support implementation of development projects 8) Compile monthly, quarterly & annual performance & physical reports for the sector. 9) conduct visits to line ministry, research institutes, NAADs & other agencies.		<i>the sector. 9) conduct visits to line ministry, research institutes, NAADs & other agencies.</i>				
Wage Rec't:	392,703	294,527	367,420	91,855	91,855	91,855	91,855
Non Wage Rec't:	66,054	49,540	68,178	17,045	17,045	17,045	17,045
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	458,757	344,068	435,598	108,900	108,900	108,900	108,900

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	1) Agricultural cluster development project implemented on coffee and maize value chains serving 3,000 households 2) 48 Awareness and	1) 12 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 1000 farmers profiled and enrolled 4) 12	1) 4 Awareness and engagement campaigns conducted 2) 48 Farmer trainings on value chain aspects supervised & Technical backstopping done 3) 18	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done	1) 1 Awareness and engagement campaign conducted 2) 12 Farmer trainings on value chain aspects supervised & Technical backstopping done
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engagement campaigns conducted at cluster (4), district (1) sub-county (6) and parish levels (33) 3) 4 Radio talk shows on project awareness creation conducted 4) 4000 Farmers profiled and enrolled (3000) in 33 parishes 5) 48 Farmer training on coffee and maize value chains conducted 6) 4 Project coordination & review meetings conducted 7) 48 Monitoring and supervision visits of project activities done 8) 43 Road chokes constructed 1) Conducted awareness and engagement campaigns 2) Conduct radio talk shows 3) Profile farmers and enroll them 4) Farmer training on coffee and maize value chains 5) Conduct project coordination & review meetings 6) Monitor and supervise project activities 7) Procure material for road works 8) Construct road chokes	Farmer training on coffee and maize value chains 5) 1 Project coordination meeting conducted 6) 12 Monitoring & supervision visits to project activities 7) 10 Road chokes constructed 1) 12 Awareness campaigns conducted at cluster level 2) 1 Radio talk show on project awareness creation conducted 3) 1000 farmers profiled and enrolled 4) 12 Farmer training on coffee and maize value chains 5) 1 Project review meeting conducted 6) 12 Monitoring & supervision visits to project activities 7) 11 Road chokes constructed	Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 8 Grievence Redress Committees (GRCs) Trained and equipped 6) 4 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalised at sub- county level 8) 24 Road chokes constructed 1) Conducted awareness and engagement campaigns 2) Conduct radio talk shows 3) Profile farmers and enroll them 4) Farmer training on coffee and maize value chains 6) Conduct project coordination & review meetings 7) Monitor and supervise project activities 8) Procure materials for road works 9) Construct road chokes	3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed	3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed	3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed	3) 4 Demonstration gardens including water for production established 4) Farmer Registration undertaken and supervised 5) 2 Grievence Redress Committees (GRCs) Trained and equipped 6) 1 Project Coordination, Supervision and Monitoring activities 7) Road management committees established and operationalized at sub- county level 8) 6 Road chokes constructed
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	1,114,095	835,571	707,298	176,825	176,825	176,825	176,825
<i>Domestic Dev't:</i>	0	0	6,931,783	1,732,946	1,732,946	1,732,946	1,732,946
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,114,095	835,571	7,639,081	1,909,770	1,909,770	1,909,770	1,909,770

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintainedI) Sensitization meetings, workshops and seminars for district, sub county and parish level leadership 2) Sensitization meetings,workshop s and seminars for 600 farmers. 3) Conduct farm visit to eligible farmers and registering them

1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained

1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained

1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained

1) Awareness workshops organized for district leaders and farmers. 2) Farm visit to eligible farmers and registration done. 3) Irrigation sites maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	32,490	8,123	8,123	8,123	8,123
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,490	8,123	8,123	8,123	8,123

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

1) Procure dog poison for stray dog management 2) Phase-II remodeling of the veterinary laboratory 3) Conduct project monitoring and evaluation 4) 2 Staff supported to undertake a short course on database management at Management Training & Advisory Centre (MTAC) 5) Practical Cost benefit analysis training at 15 model farms 1) Prepare procurement specifications (BOQs) 2) Supervise construction 3) Certify works done 4) Monitor project implementation and evaluate compliance to the designs 5) Prepare project completion report 6) Process applications, payments and enroll staff at training centre 7) Prepare training plan, mobilise farmers, train farmers at model farms

1) Remodeling of Veterinary laboratory completed 2) Project implementation supervised, monitored & evaluated 1) 2 Kilograms of dog poison procured & stray dogs managed in the district 2) Remodeling of Veterinary laboratory undertaken 3) Project implementation supervised, monitored & evaluated 4) Practical cost benefit analysis training done at 15 model farms

1) Irrigation demonstrations and Farmer Field Schools established.1) Prepare procurement specification 2) Procure goods 3) Process applications, payments 4) Prepare training plan, mobilise farmers, train farmers at model farms

1) 1 Irrigation demonstration and Farmer Field School established.

1)1 Irrigation demonstrations and Farmer Field School established.

1)1 Irrigation demonstration and Farmer Field Schools established.

1)1 Irrigation demonstration and Farmer Field School established.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,224	8,418	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,224	8,418	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed

*ICompile
specification for
works, Procure
provider of works
services. Monitor
and evaluate
progress of the
project.Roofing of
the Pig slaughter
slab undertaken at
Kijabwemi,
Kimaanya
Kyabakuza.*

Non Standard Outputs:

			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,440	16,080	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,440	16,080	0	0	0	0	0
<i>Wage Rec't:</i>	969,877	727,407	944,594	236,148	236,148	236,148	236,148
<i>Non Wage Rec't:</i>	1,777,188	1,332,891	1,034,468	258,617	258,617	258,617	258,617
<i>Domestic Dev't:</i>	71,235	53,426	7,002,375	1,750,594	1,750,594	1,750,594	1,750,594
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,818,299	2,113,724	8,981,437	2,245,359	2,245,359	2,245,359	2,245,359

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Improved service delivery at all Health centre IVs and IIIsTo conduct immunization services, to support deliveries at facilities among others.	<i>Improved service delivery at all Health centre IVs and IIIsImproved service delivery at all Health centre IVs and IIIs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	570,368	0	0	0	0	0	0
Total For KeyOutput	570,368	0	0	0	0	0	0

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	<i>500No of Deliveries that occuerd at Kako, Butende, Nakasojjo, and SsungaNo of Deliveries that occuerd at Kako, Butende, Nakasojjo, and Ssunga</i>	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu	125Deliveries conducted at the following units; Butende, Nakasojjo, Ssunga and Lambu
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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 and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu	750No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga and Lambu
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 and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	1000No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
Number of outpatients that visited the NGO Basic health facilities			25000No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga.No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga.	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu	6250No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga and Lambu
Non Standard Outputs:		N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,287	12,216	23,237	5,809	5,809	5,809	5,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,287	12,216	23,237	5,809	5,809	5,809	5,809

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

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% age of approved posts filled with qualified health workers

80%Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,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,

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90%Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,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

<i>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,No of deliveries that occurred at Bukakata HC III,Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,</i>	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,
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No of children immunized with Pentavalent vaccine

10000No of children that receive pentavalent 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
No of children that receive pentavalent 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

625No of children that receive pentavalent 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

625No of children that receive pentavalent 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

625No of children that receive pentavalent 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

625No of children that receive pentavalent 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

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No of trained health related training sessions held.

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 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.

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,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,

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Number of outpatients that visited the Govt. health facilities.

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 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,

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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, Bukoto HC III,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/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	157,369	118,026	185,895	46,474	46,474	46,474	46,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	157,369	118,026	185,895	46,474	46,474	46,474	46,474

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Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Completion of Kitunga HCII OPD .Completion of Kitunga HCII OPD</i>	1Completion of Kitunga HCII OPD	0Completion of Kitunga HCII OPD	0Completion of Kitunga HCII OPD	0Completion of Kitunga HCII OPD
No of healthcentres rehabilitated			<i>1N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	32,604	24,453	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	32,604	24,453	13,000	3,250	3,250	3,250	3,250

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>11. Preparation of B,O,Qs 2. Monitoring of Works.Partial construction of Maternity ward at Bukeeri HCIII</i>	0N/A	0N/A	0N/A	0N/A
No of maternity wards rehabilitated			<i>11. Monitoring of WorksCompletion of repairs of Kiyumba HCIV maternity</i>	1Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity	0Completion of repairs of Kiyumba HCIV maternity
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>46,409</i>	11,602	11,602	11,602	11,602
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	46,409	11,602	11,602	11,602	11,602

Programme: 08 82 District Hospital Services

Vote:533 Masaka District

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Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>1500No of Deliveries conducted at Kitovu hospitalNo of Deliveries conducted at Kitovu hospital</i>	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital	375No of Deliveries conducted at Kitovu hospital
Number of inpatients that visited the NGO hospital facility			<i>7000No of Inpatients that visited Kitovu hospital.No of Inpatients that visited Kitovu hospital.</i>	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			<i>16000No of Deliveries conducted at Kitovu hospitalNo of Deliveries conducted at Kitovu hospital</i>	4000No. of outpatients that visited Kitovu hospital	4000No. of outpatients that visited Kitovu hospita	4000No. of outpatients that visited Kitovu hospita	4000No. of outpatients that visited Kitovu hospita
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	167,572	125,679	<i>232,243</i>	58,061	58,061	58,061	58,061
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	167,572	125,679	232,243	58,061	58,061	58,061	58,061

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A	N/A	<i>1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters 3.</i>	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters
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<p><i>Four support supervision exercises held in 32 health facilities. 4. Six Social Services Committee meetings held at district. 5. Twelve monthly routine fridge maintenance carried out in 30 health facilities. 6. Utilities paid (Electricity and water). 7. Four consultative meetings with Ministry of Health in Kampala held. 8. Participated in the Twelve TPC meetings at the district. 9. Participated in six social services committee meeting. 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. Monthly DHT meetings conducted. 15. Monthly monitoring of Immunisation outreaches carried out. 16. Partners meetings held. 17. Performance review meeting held. 18. Monthly</i></p>	<p>3. Four support supervision exercises held in 32 health facilities.</p>	<p>3. Four support supervision exercises held in 32 health facilities.</p>	<p>3. Four support supervision exercises held in 32 health facilities.</p>	<p>3. Four support supervision exercises held in 32 health facilities.</p>
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field monitoring carried out. 1. Pay staff salaries for 12 months 2. Hold DHMT meetings at district headquarters 3. Carry out support supervision in the 32 health facilities. 4. Attend Social Services Committee meetings at district. 5. Carry out monthly routine fridge maintenance in health facilities. 6. Pay Utilities (Electricity and water). 7. Carry out consultative meetings with Ministry of Health in Kampala. 8. Participate in TPC meetings at the district. 9. Participate in social services committee meetings. 10. Carry out Inspection of clinics and drug shops. 11. Conduct Staff appraisals. 12. Co-ordinate VHT activities. 13. Conduct Quarterly review meetings for VHTs. 14. Conduct Monthly DHT meetings. 15. Carry out Monthly monitoring of Immunization outreaches. 16. Hold Partners meetings. 17.

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			<i>Conduct Performance review meetings. 18. Carry out Monthly field monitoring.</i>				
<i>Wage Rec't:</i>	2,457,832	1,843,374	2,574,484	643,621	643,621	643,621	643,621
<i>Non Wage Rec't:</i>	42,570	31,927	153,959	38,490	38,490	38,490	38,490
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	404,000	303,000	207,098	51,774	51,774	51,774	51,774
Total For KeyOutput	2,904,402	2,178,302	2,935,540	733,885	733,885	733,885	733,885

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,023	8,267	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,023	8,267	0	0	0	0	0
<i>Wage Rec't:</i>	2,457,832	1,843,374	2,574,484	643,621	643,621	643,621	643,621
<i>Non Wage Rec't:</i>	394,820	296,115	595,334	148,834	148,834	148,834	148,834
<i>Domestic Dev't:</i>	32,604	24,453	59,409	14,852	14,852	14,852	14,852
<i>External Financing:</i>	974,368	303,000	207,098	51,774	51,774	51,774	51,774
Total For WorkPlan	3,859,625	2,466,943	3,436,325	859,081	859,081	859,081	859,081

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Primary Teachers Salaries paid. Regular Monitoring of t he staff pay roll	Primary Teachers Salaries paid. Primary Teachers Salaries paid.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.Organizing the registration of Candidates and Mock exams conducted.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.	Staff salaries paid on every 28th of the month, PLE and UCE exams coordinated and PLE and UCE Candidates registered on time.
Wage Rec't:	5,120,542	3,840,407	5,486,958	1,371,740	1,371,740	1,371,740	1,371,740
Non Wage Rec't:	0	0	93,817	76,000	15,817	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,120,542	3,840,407	5,580,775	1,447,740	1,387,557	1,372,740	1,372,740
Class Of OutPut: Lower Local Services							
Output: 07 81 51Primary Schools Services UPE (LLS)							

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No. of pupils enrolled in UPE			<i>279161. Encouraging Head teachers to admit pupils who are 6 yrs and above only. 2. Encouraging Head teachers to maintain School registers.Pupils enrolled in 78 Primary schools</i>	27916Pupils enrolled in 78 Primary schools	27916Pupils enrolled in 78 Primary schools	27916Pupils enrolled in 78 Primary schools	27916Pupils enrolled in 78 Primary schools
No. of qualified primary teachers			<i>7461. Ascertaining the teachers qualifications. Qualified teachers deployed in Primary Schools</i>	746Qualified teachers deployed in Primary Schools	746Qualified teachers deployed in Primary Schools	746Qualified teachers deployed in Primary Schools	746Qualified teachers deployed in Primary Schools
No. of student drop-outs			<i>3321. Encouraging Head teachers to involve Local Council Authorities in retaining pupils in schools. 2. Schools to administer school registersEnrolled pupils in schools retained</i>	332Enrolled pupils in schools retained	332Enrolled pupils in schools retained	332Enrolled pupils in schools retained	332Enrolled pupils in schools retained
No. of teachers paid salaries			<i>7461. Observing teachers' attendances 2. Recommending teachers to be paid by 22nd day of every month. Primary school teachers paid salaries</i>	746Primary school teachers paid salaries	746Primary school teachers paid salaries	746Primary school teachers paid salaries	746Primary school teachers paid salaries
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	457,486	457,486	587,672	146,918	146,918	146,918	146,918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		457,486	457,486	587,672	146,918	146,918	146,918	146,918
Class Of OutPut: Capital Purchases								
<i>Output: 07 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		Retention of Kiziba and Nkuke Primary Schools paid.Initiating the payment schedule.	<i>Retention of Kiziba and Nkuke Primary Schools paid.Retention of Kiziba and Nkuke Primary Schools paid.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	2,043	1,532	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput		2,043	1,532	0	0	0	0	0

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Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Monitoring construction activitiesPayment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MultiiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	2Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MultiiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	2Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MultiiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	2Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MultiiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C	2Payment of retantion at Kiwanyi P/S and Two Classroom construction with an office at Gayaaza - MultiiraP/S in Kabonera S/C and at Zzimwe P/S done IN Kyanamukaaka S/C
No. of classrooms rehabilitated in UPE			0NoneNone				
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	86,810	65,107	173,300	43,325	43,325	43,325	43,325
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,810	65,107	173,300	43,325	43,325	43,325	43,325

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			20Monitoring the construction works Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.	5Payment of Retention of works done in FY 2019/20 at Kisenyi, Kitanga , Katikamu and Bbuuli Primary Schools for the Construction of five stance lined pit latrines at each school 1. Construction of five stance lined pit latrines at the following sites :Butaaya P/S and Bisanje Moslem P/S in Kabonera S/C, Nyendo Misaali in Mukungwe S/C and Butende P/S in Mukungwe S/C.
No. of latrine stances rehabilitated			75None. Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	25. Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	15. Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	25. Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools	10. Emptying of pit latrines at Green Valley , Kkindu, Tekera Kanywa, Lwannunda,Kasaka Kitengeesa CU, Bulando,St. Henry's Kiwaala, Nyendo Misaali, Nabinene,Mpugwe, Lwaggulwe, Kasaala,Kikungwe CU and Kinyerere Primary Schools
Non Standard Outputs:	N/AN/A		NoneNone				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	90,254	67,691	89,206	22,302	22,302	22,302	22,302
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,254	67,691	89,206	22,302	22,302	22,302	22,302

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		3Monitoring the fabrication process and delivery Procurement of 198 3 -seater desks for Primary schools done					
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,593	3,445	14,550	3,638	3,638	3,638	3,638
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,593	3,445	14,550	3,638	3,638	3,638	3,638

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A	Daily attendance of teachers monitoredEncouraging head teachers to make monthly submission of staff attendance registers					
<i>Wage Rec't:</i>	2,267,878	1,700,909	2,638,331	659,583	659,583	659,583	659,583
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,267,878	1,700,909	2,638,331	659,583	659,583	659,583	659,583

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	4381Monitoring the utilisation of the capitation grant for value of money4082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kadd ugala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET) Tarbuk SS 304 (USE)	43814082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kadd ugala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET) Tarbuk SS 304 (USE)	43814082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kadd ugala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET) Tarbuk SS 304 (USE)	43814082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kadd ugala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET) Tarbuk SS 304 (USE)	43814082 Students enrolled under USE and 299 students under UPPOLET in various Secondary Schools : St Martins Narozaali 220, St Anthony Kayunga 1086 (USE) and 103 Students (UPPOLET),St. Mugagga , Kkindu 627 (USE) and 49 (UPPOLET),Kadd ugala SS 628 (USE) and 95 (UPPOLET), Kikungwe SS (749 (USE) and 32 (UPPOLET), St. Maurice Lwaggulwe 468 (USE) and 20 (UPPOLET) Tarbuk SS 304 (USE)
No. of students passing O level	1000Ensure that all students who registered for Ordinary Level Exams sit their ExamsOne thousand students passed "O"Level exams	1000One thousand students passed "O"Level exams	1000One thousand students passed "O"Level exams	1000One thousand students passed "O"Level exams	1000One thousand students passed "O"Level exams

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No. of students sitting O level			<i>1456Monitoring the registration of Examination procesOne thousand four hundred students in S.4 sat their Exams.</i>	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.	1456One thousand four hundred students in S.4 sat their Exams.
No. of teaching and non teaching staff paid			<i>307Monitoring the attendance of staff on duty through the monthly submitted registersTeaching and Non - teaching staff salaries Paid</i>	307Teaching and Non - teaching staff salaries Paid	307Teaching and Non - teaching staff salaries Paid	307Teaching and Non - teaching staff salaries Paid	307Teaching and Non - teaching staff salaries Paid
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	755,022	755,022	<i>795,080</i>	198,770	198,770	198,770	198,770
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	755,022	755,022	795,080	198,770	198,770	198,770	198,770

Class Of OutPut: Capital Purchases

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FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub CountyMonitoring and Supervising the construction works.	Construction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub CountyConstruction of a SEED Secondary school at Bunaddu , Bukibonga Parish Bukakkata Sub County	SEED Secondary School construction completed1. Monitoring of construction 2, Payment of contractors	SEED Secondary School construction completed	SEED Secondary School construction completed	SEED Secondary School construction completed	SEED Secondary School construction completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,038,326	778,745	985,743	246,436	246,436	246,436	246,436
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,038,326	778,745	985,743	246,436	246,436	246,436	246,436

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	<i>1Preparing of Procurement requisition and Coordinating the PaymentAt Bukakata Sub-County</i>	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu
No. of science laboratories constructed	<i>1Preparing of Procurement requisition and Coordinating the PaymentAt Bukakata-Bunaddu</i>	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu	1At Bukakata-Bunaddu

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.Preparing of Procurement requisition and Coordinating the Payment

Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.

Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.

Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.

Computer, Laptop, Printer and Computer Accessories, Science Kits and Chemical reagents.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>210,522</i>	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>210,522</i>	52,631	52,631	52,631	52,631

Vote:533 Masaka District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			320Monitoring the utilisation of Capitation grantCapitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered	320Capitation grants for Skill development at Ndegeya CPTC transfered
No. Of tertiary education Instructors paid salaries			36Cross checking the payroll every monthtutors(26) and other Institutional workers(10) (Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) (Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) (Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) (Ndegeya CORE PTC) salaries paid	36tutors(26) and other Institutional workers(10) (Ndegeya CORE PTC) salaries paid
Non Standard Outputs:	NoneNone		N/AN/A				
Wage Rec't:	1,032,503	774,377	1,032,503	258,126	258,126	258,126	258,126
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,032,503	774,377	1,032,503	258,126	258,126	258,126	258,126

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A		N/AN/A	Funds transferred to Ndegeya Core PTC	Funds transferred to Ndegeya Core PTC	Funds transferred to Ndegeya Core PTC	Funds transferred to Ndegeya Core PTC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	522,554	522,554	413,617	103,404	103,404	103,404	103,404
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	522,554	522,554	413,617	103,404	103,404	103,404	103,404

Vote:533 Masaka District

FY 2020/21

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .1. Making school inspection and monitoring of schools at least twice a term	<i>Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .Routine school inspection and Monitoring of 78 Primary schools , 18 Secondary Schools and one tertiary Institution done .</i>	<i>Schools inspected at least twice a termProviding support to teachers during teaching-Learning process</i>	Schools inspected at least twice a term	Schools inspected at least twice a term	Schools inspected at least twice a term	Schools inspected at least twice a term
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,198	46,752	62,768	15,692	15,692	15,692	15,692
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,198	46,752	62,768	15,692	15,692	15,692	15,692

Vote:533 Masaka District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring of Education institutions (in Primary and USE Beneficiaries) doneMonitoring schools	<i>Monitoring of Education institutions (in Primary and USE Beneficiaries) doneMonitoring of Education institutions (in Primary and USE Beneficiaries) done</i>	<i>Schools and Institutions in Masaka District Local Government monitored at least once per year .Monitoring schools and other Education Institutions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,466	12,412	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,466	12,412	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>Participation by the District Team and Choir in National CO-Curricular activities supportedTraining the district team and Choir to participate in the National Co-curricular activities</i>	Participation by the District Team and Choir in National CO-Curricular activities supported	Participation by the District Team and Choir in National CO-Curricular activities supported	Participation by the District Team and Choir in National CO-Curricular activities supported	Participation by the District Team and Choir in National CO-Curricular activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 04Sector Capacity Development

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

			<i>Investment costs on projects done Capacity Building activities doneHold Head teachers meetings to disseminate information . Workshop for Head teachers on financial accounting</i>	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done	Investment costs on projects done Capacity Building activities done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500

Output: 07 84 05Education Management Services

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

1. Salaries of Head quarter staff (DEO, 2 Inspectors , One Education Officer and One Office attendants) paid
2.Examinations done. 3.Monitoring Monthly payroll 2. Setting and Marking of Examinations .
3.Clinical Workshop Examination management to teachers" 4.Form X Printing of Form X" 5.Monitoring the conduct of exams
6.Submission of Reports &Accountabilities

Salaries of Head quarter staff (DEO, 2 Inspectors , One Education Officer and One Office attendants) paid Examinations done.Salaries of Head quarter staff (DEO, 2 Inspectors , One Education Officer and One Office attendants) paid Examinations done.

1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant 2. Conducting Mock and PLE 3. Administering of form X 4. Conducting Teachers Clinical WorkshopEnsuring that the officers get their salaries by 28th day of the month. 2.Encouraging the Head teachers to register eligible candidates and submit them in time.

1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant
2. Conducting Mock and PLE
3. Administering of form X
4. Conducting Teachers Clinical Workshop.
5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.

1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant
2. Conducting Mock and PLE
3. Administering of form X
4. Conducting Teachers Clinical Workshop.
5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.

1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant
2. Conducting Mock and PLE
3. Administering of form X
4. Conducting Teachers Clinical Workshop.
5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.

1.Salaries for the Education Staff at the District Paid ; Staff include District Education Officer, Senior Inspector of schools, Education Officer, Inspector of schools, Office attendant , Records assistant
2. Conducting Mock and PLE
3. Administering of form X
4. Conducting Teachers Clinical Workshop.
5. Rehabilitation of Kitunga Moslem in Kyesiiga Sub-County.

Wage Rec't:	54,542	40,907	59,453	14,863	14,863	14,863	14,863
Non Wage Rec't:	79,500	59,625	68,772	17,193	17,193	17,193	17,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	134,042	100,532	128,224	32,056	32,056	32,056	32,056

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,467	1,100	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,467	1,100	0	0	0	0	0
<i>Wage Rec't:</i>	8,475,466	6,356,600	9,217,245	2,304,311	2,304,311	2,304,311	2,304,311
<i>Non Wage Rec't:</i>	1,877,693	1,854,951	2,061,726	567,977	507,794	492,977	492,977
<i>Domestic Dev't:</i>	1,222,026	916,520	1,473,321	368,330	368,330	368,330	368,330
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,575,185	9,128,071	12,752,292	3,240,619	3,180,436	3,165,619	3,165,619

Vote:533 Masaka District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>Staff Salaries Paid1. Monitoring of Payroll, Payment of Staff Salaries on time.</i>	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid
<i>Wage Rec't:</i>	0	0	30,865	7,716	7,716	7,716	7,716
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,865	7,716	7,716	7,716	7,716

Output: 04 81 05District Road equipment and machinery repaired

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.
	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Equipment repairs and Mechanical Imprest. Equipment Repairs District Roads Committee Supervision and Administration HIV/AIDS Environmental Mitigation Measures Promotion of Gender Equity	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.	Road Trucks repaired and maintained. equipment repairs, purchase of office stationary, consumables, Travel inland, Cross cutting issues: HIV/AIDS, Gender and Environment and office running.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	126,674	0	91,437	22,859	22,859	22,859	22,859
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,674	0	91,437	22,859	22,859	22,859	22,859

Output: 04 81 08Operation of District Roads Office

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

All staff salaries paid on timeInitiating the approval of salary pay.

All staff salaries paid on timeAll staff salaries paid on time

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures Preparing of Requisitions, Preparing of Committee Minutes and Preparing the facilitation of all stake holders.

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures

1. District Roads Committee Coordinated 2. Supervision and Administration of Works department conducted 3. Contract Staff Salaries Paid on Time 4. Coordinated HIV/AIDS & 5.Environmental Mitigation Measures

<i>Wage Rec't:</i>	25,665	19,249	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,411	8,353	8,353	8,353	8,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,665	19,249	33,411	8,353	8,353	8,353	8,353

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Facilitated the Promotion of Gender EquityOrganizing the meetings and Preparing the requisitions.

Facilitated the Promotion of Gender Equity

Facilitated the Promotion of Gender Equity

Facilitated the Promotion of Gender Equity

Facilitated the Promotion of Gender Equity

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
Class Of OutPut: Lower Local Services							
Output: 04 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			<i>127.28Preparing road map for all activities and Procuring of all requirements for road works.Roads for Routine Mechanized Maintenance worked on.</i>	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.	127.28Roads for Routine Mechanized Maintenance worked on.
Length in Km of District roads routinely maintained			<i>169.68Preparing road map for all activities and Recruitment of road gangs. Roads for Routine Manual Maintenance worked on.</i>	169.68Roads for Routine Manual Maintenance worked on.	169.68Roads for Routine Manual Maintenance worked on.	169.68Roads for Routine Manual Maintenance worked on.	169.68Roads for Routine Manual Maintenance worked on.
No. of bridges maintained			0N/AN/A				
Non Standard Outputs:							
			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	341,497	85,374	85,374	85,374	85,374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	341,497	85,374	85,374	85,374	85,374

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Routine Manual Maintenance
 Bulayi Kigato- Kiyumba 5.10km
 Matanga - kanywa 4.6km
 Kaddugala - Kateera 2.79km
 Luvule -Nabugabo 6.81km
 Bbuliro -

Routine Manual Maintenance
Bulayi Kigato- Kiyumba 5.10km
Matanga - kanywa 4.6km
Kaddugala - Kateera 2.79km
Luvule -Nabugabo 6.81km
Bbuliro -

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Kitunga 4km	<i>Kitunga 4km</i>
Kyantale - Majiri	<i>Kyantale - Majiri</i>
7.43km Nakiyaga -	<i>7.43km Nakiyaga -</i>
Tekera 4.56km	<i>Tekera 4.56km</i>
Nkuke - Ggulama	<i>Nkuke - Ggulama</i>
Bisanje 12.38km	<i>Bisanje 12.38km</i>
Bunaddu - Kaziru	<i>Bunaddu - Kaziru</i>
3.48km Kasaana -	<i>3.48km Kasaana -</i>
Kako 4.3km	<i>Kako 4.3km</i>
Buwunga -	<i>Buwunga -</i>
Misansala 6.92km	<i>Misansala 6.92km</i>
Kagezi -Kitanga -	<i>Routine Manual</i>
Kyogya 10km	<i>Maintenance</i>
Kitengeesa- Lugazi	<i>Kagezi -Kitanga -</i>
- Narozari 5.26km	<i>Kyogya 10km</i>
Butaano- Kyasa	<i>Kitengeesa- Lugazi</i>
Landing Site	<i>- Narozari 5.26km</i>
6.44km Bukunda-	<i>Butaano- Kyasa</i>
Manzi- Kamuzinda	<i>Landing Site</i>
9.15km Kyasuma-	<i>6.44km Bukunda-</i>
Lwanyi-Kitengeesa	<i>Manzi- Kamuzinda</i>
5.02km Bulando -	<i>9.15km Kyasuma-</i>
Kayijja - Bujja	<i>Lwanyi-Kitengeesa</i>
6.45km Lwanunda	<i>5.02km Bulando -</i>
- Gulama 5.56km	<i>Kayijja - Bujja</i>
Matanga - Ddegeya	<i>6.45km Lwanunda</i>
2.92km Kanywa -	<i>- Gulama 5.56km</i>
Minyinya - Nkuke	<i>Matanga -</i>
4.6km Majiri -	<i>Ddegeya 2.92km</i>
Mulema -	<i>Kanywa -</i>
Katikamu 7.47km	<i>Minyinya - Nkuke</i>
Bukeeri -	<i>4.6km Majiri -</i>
Namirembe	<i>Mulema -</i>
11.08km	<i>Katikamu 7.47km</i>
ROUTINE	<i>Bukeeri -</i>
MECHANISED	<i>Namirembe</i>
MAINTENANCE.	<i>11.08km</i>
Kaddugala - Kako	
4.91km Bulayi -	
Kigato - Kiyumba	
5.1km Luvule -	
Nabugabo 6.81km	
Mpugwe-	
Katwadde-Kayugi	
6.57km Bunaddu -	
Kaziru 3.48km	
Kabanda-	
Katikamu-	

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	Kyatokolo 4.67km							
	Buwunga -							
	Kitengeesa 3.93km							
	Matanga - Kanywa							
	4.61km Lwemodde							
	- Katikamu -							
	Kalokoso 7.21km							
	Lwaggulwe -							
	Mweruka - Kasanje							
	6km Kyantale -							
	Magiri 7.43km							
	Kaswa - Kibbe							
	3.09km Mitemula -							
	Nakiyaga 12.89km							
	Birinzi - Birinzi							
	Shrines 2km							
	Kyanamukaaka -							
	Buyaga Bulayi -							
	Kigato - Kiyumba							
	5.1km PERIODIC							
	MAINTENANCE							
	Kyanamukaaka -							
	Bukunda 8.09km							
	Kidda - Kamwozi -							
	Kijonjo 11.14km							
	Nkuke - Ggulama -							
	Bisanje 12.45km							
	Lwakaddu -							
	Kyanjale 10.71km							
	Bukeeri/Kapa -							
	Luzinga - Kamwozi							
	11.5kmMonitoring							
	and supervising							
	road works.							
	Initiating the							
	payment of road							
	gangs							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	290,235	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	290,235	0	0	0	0	0	0	0
Wage Rec't:	25,665	19,249	30,865	7,716	7,716	7,716	7,716	7,716

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<i>Non Wage Rec't:</i>	416,909	0	467,345	116,836	116,836	116,836	116,836
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	442,574	19,249	498,210	124,553	124,553	124,553	124,553

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FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.	<i>Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.Payment of Staff Salaries, Purchase of office stationary and Consumables, travel inland and National Consultation.</i>	<i>Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.</i>	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.	Payment of staff salaries, purchase of office stationary and consumables , Vehicle maintenance.
<i>Wage Rec't:</i>	34,985	26,239	53,360	13,340	13,340	13,340	13,340
<i>Non Wage Rec't:</i>	6,657	4,993	17,588	4,397	4,397	4,397	4,397
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,642	31,232	70,948	17,737	17,737	17,737	17,737

Output: 09 81 02Supervision, monitoring and coordination

Vote:533 Masaka District

FY 2020/21

No. of supervision visits during and after construction	<i>61Community site meetings, Introduction of O&M plans. enforcement of quality works and compliance.55 Supervision visits will be made during and after construction.</i>			1555 Supervision visits will be made during and after construction.	1555 Supervision visits will be made during and after construction.	1055 Supervision visits will be made during and after construction.	2155 Supervision visits will be made during and after construction.
No. of District Water Supply and Sanitation Coordination Meetings	<i>22 District Water and Sanitation coordination meetings will be held2 District Water and Sanitation coordination Committee meetings will be held.</i>				11 District Water and Sanitation coordination Committee meetings will be held.		11 District Water and Sanitation coordination Committee meetings will be held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>61st to 4th Quarter Releases and Annual Revenues expected.1st to 4th Quarter Releases and Annual Revenues expected.</i>			21st to 4th Quarter Releases and Annual Revenues expected.	11st to 4th Quarter Releases and Annual Revenues expected.	11st to 4th Quarter Releases and Annual Revenues expected.	21st to 4th Quarter Releases and Annual Revenues expected.
No. of water points tested for quality	<i>2828 Point Water Sources are to be tested for quality in District.28 Point Water Sources are to be tested for quality in District.</i>			728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.	728 Point Water Sources are to be tested for quality in District.
Non Standard Outputs:				N/A/N/A			
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0
	<i>Non Wage Rec't:</i>	15,000	11,250	<i>10,198</i>	2,550	2,550	2,550
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0
	Total For KeyOutput	15,000	11,250	10,198	2,550	2,550	2,550

Vote:533 Masaka District

FY 2020/21

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

% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A				
% of rural water point sources functional (Shallow Wells)			0N/AN/A				
No. of public sanitation sites rehabilitated			0N/AN/A				
No. of water points rehabilitated			23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District	23Borehole Rehabilitation (23 Boreholes) all around the District
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A				
Non Standard Outputs:	N/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,400	2,550	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	15,000	3,750	3,750	3,750	3,750

Output: 09 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken			4Undertaking Radio shows,news papers,Drama shows at schools .District and Sub-county	1District and Sub-county	1District and Sub-county	1District and Sub-county	1District and Sub-county
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,277	4,708	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:533 Masaka District

FY 2020/21

Total For KeyOutput		6,277	4,708	5,000	1,250	1,250	1,250	1,250
Output: 09 81 05Promotion of Sanitation and Hygiene								
Non Standard Outputs:	Promotion of Sanitation and Hygiene in the District.Promotion of Sanitation and Hygiene in the District.			Sanitation and Hygiene Maintained,To organize the meetings and Initiating the requisitions.	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,	Sanitation and Hygiene Maintained,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	335	252	19,802	4,950	4,950	4,950	4,950	4,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	335	252	19,802	4,950	4,950	4,950	4,950	4,950
Class Of OutPut: Lower Local Services								
Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)								
Non Standard Outputs:	All water sources in the District repaired			"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "	"Community Led Total Sanitation in 25 Villages of Kabonera and Buwunga Sub-counties "
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	110,101	82,576	19,802	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	110,101	82,576	19,802	4,950	4,950	4,950	4,950	4,950

Class Of OutPut: Capital Purchases

Vote:533 Masaka District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	operation of the office							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,220	17,415	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,220	17,415	0	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

improvement in the sanitation increase in water supply proper management of water sourcescommunity sensitization training of user communities supervision and monitoring of the tanks

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 Katwadda St bernards p/s, Butende p/s Butende voc. SSS, Kaddugala SSS, Bukakata Bukibonga Sunlight p/s, Bukakata Sunga Equator p/s, Bukakata Bukibonga St Jude P/S Buwunga Ngobya Morder n p/s Kabonera Bisanje Nativity S.S Bisaje Buwunga Misansala Kalinga L C 1, Toilet Construction in Kyesiiga at Kalokoso Landing site.Improved water and sanitation at schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	92,146	69,110	140,569	35,142	35,142	35,142	35,142
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:533 Masaka District

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Total For KeyOutput	92,146	69,110	140,569	35,142	35,142	35,142	35,142
Output: 09 81 80Construction of public latrines in RGCs							
No. of public latrines in RGCs and public places			2"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site "	4"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site	1"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site	1"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site	1"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site
			"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site "	"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site	"	"	"
				"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site			
				"			
				"Construction of Lined pit Latrines in RGCS - Namirembe Landing Site. Ddimio landing site			
				"			
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	60,000	15,000	15,000	15,000	15,000
Output: 09 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			4Coordinate the processSiting and Drilling Of 4 boreholes:- in the District.	1Siting and Drilling Of 4 boreholes:- in the District.	1Siting and Drilling Of 4 boreholes:- in the District.	1Siting and Drilling Of 4 boreholes:- in the District.	1Siting and Drilling Of 4 boreholes:- in the District.

Vote:533 Masaka District

FY 2020/21

No. of deep boreholes rehabilitated		20Coordinate the process in all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.		5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.	5In all Subcounties in the District. 1. Kyanamukaaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Bukakata. 6. Kabonera.
Non Standard Outputs:		functionality of the water sources reduction on population which could have been shifted to the few functioning boreholes increase in sanitation in the communitycommunity sensitization training of user communities inspection and Condition assessment for the water sources water quality testing mechanical repairs Breaking-up of clogging deposits and incrustations Removal of silt pumping Borehole disinfection Step-drawdown test					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,692	26,019	163,800	40,950	40,950	40,950	40,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,692	26,019	163,800	40,950	40,950	40,950	40,950

Output: 09 81 84Construction of piped water supply system

Vote:533 Masaka District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		<i>1"Commencement of the Construction of piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County</i>		1"Commencement of the Construction of piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of the piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County	1"Commencement of the Construction of piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County
		"		"	"	"	"
		<i>"Commencement of the Construction of piped water supply system at Ddimo Landing Site, Kyesiiga Sub-County</i>					
		"					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0N/AN/A					
Non Standard Outputs:		N/AN/A					
		effective extension of water increase in level of sanitation					
		increase in water coverage of the placecommunity sensitization					
		training of user communities Data collection survey for water routes					
		Design of the system extension community sensitization					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,942	98,206	222,168	55,542	55,542	55,542	55,542
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	130,942	98,206	222,168	55,542	55,542	55,542	55,542

Vote:533 Masaka District

FY 2020/21

<i>Wage Rec't:</i>	34,985	26,239	53,360	13,340	13,340	13,340	13,340
<i>Non Wage Rec't:</i>	31,669	23,752	67,588	16,897	16,897	16,897	16,897
<i>Domestic Dev't:</i>	421,101	315,826	606,340	151,585	151,585	151,585	151,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	487,755	365,817	727,287	181,822	181,822	181,822	181,822

Vote:533 Masaka District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

-12 DTPC meetings attended. -Staff salaries paid - Reports and work plans prepared and submitted. -4 quarterly reports compiled -One annual performance report compiled -12 senior management meetings attended - 11 staff appraised, mentored and coached -12 monthly departmental meetings organised -5 sectoral committee meetings attended - Sectoral coommittee -6 council meetings attended. -NGOs and CBOs under natural resources sector coordinated - Coordinating LVEMP III activities in the district. -	-03 DTPC meetings attended. -Staff salaries paid -01 quarterly report compiled - 03 senior management meetings attended - 11 staff appraised, mentored and coached -03 monthly departmental meetings organised -1 sectoral committee meeting attended -1 council meetings attended. -NGOs and CBOs under natural resources sector coordinated - Coordinating LVEMP III activities in the district. - Coordinating climate change activities in the district. -03 DTPC meetings attended. -Staff salaries paid -01 quarterly	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended - Quarterly reports and annual work plans submitted. - Staff appraised. - Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. - Climate change activities in the district coordinated. - Paying staff salaries. -Attending 12 DTPC meetings -Attending sectoral and council meetings - Appraising staff of the department - Compiling quarterly reports	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended. -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended. -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.	-Staff salaries paid. -12 TPC meetings attended. -6 council meetings attended. -Quarterly reports and annual work plans submitted. -Staff appraised. -Sectoral, council committee meetings attended. -NGOs and CBOs under natural resources sector coordinated. -LVEMP III activities in the district coordinated. -Climate change activities in the district coordinated.
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Vote:533 Masaka District

FY 2020/21

Coordinating climate change activities in the district. -Attending DTPC meetings - Payment of staff salaries -Preparing departmental reports and workplans - Attending sectoral committee and council meetings - Coordinating NGOs and CBOs under natural resources department - Appraising staff

report compiled - 03 senior management meetings attended - 03 monthly departmental meetings organised -02 sectoral committee meetings attended - 2 council meetings attended. -NGOs and CBOs under natural resources sector coordinated -Coordinating LVEMP III activities in the district. - Coordinating climate change activities in the district.

and annual work plans. -Identifying NGOs and CBOs under natural resources. - Implementing LVEMP III activities in the district. - Implementation of climate change activities in the district

Wage Rec't:	191,757	143,818	192,957	48,239	48,239	48,239	48,239
Non Wage Rec't:	206,563	154,922	4,097	1,024	1,024	1,024	1,024
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	398,319	298,739	197,054	49,263	49,263	49,263	49,263

Output: 09 83 03Tree Planting and Afforestation

Vote:533 Masaka District

FY 2020/21

Area (Ha) of trees established (planted and surviving)

30 Procure tree seedlings and distribute them to the beneficiaries for planting in degraded protected areas and private land. Establish a district tree nursery for massive production of tree seedlings 30 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management

1010 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management

1010 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management

55 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management

55 Ha of trees planted & surviving in degraded forest reserves and water catchment areas to restore ecological, improved livelihoods and climate change impact mitigation. Tree farmers and institutions trained in forestry management

Vote:533 Masaka District

FY 2020/21

Number of people (Men and Women)
participating in tree planting days

100Create awareness and train communities in tree planting and forestry management. Tree nursery management100 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day

2525 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day

2525 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day

2525 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day

2525 community members and 12 institutions participate in tree planting days, forestry management & silvicultural practices, 4 gazetted tree planting days commemorated (women day,forestry day, labor day, youth day

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	43,000	10,750	10,750	10,750	10,750

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

Vote:533 Masaka District

FY 2020/21

No. of Agro forestry Demonstrations		<i>4Carry out practical trainings with households on SLM and group nursery establishment, carry out inspections and back stopping, field visits, site selection, tree nursery & demonstration set up15 km SLM (ie SWC, fodder banks sites established), 1000 household fuel saving stoves constructed, 3 institutional wood stoves, 6 community tree nurseries maintained and advise given</i>						
No. of community members trained (Men and Women) in forestry management		<i>60mobilization, trainee identification, information & skill dissemination.2 trainings in forestry management and conservation</i>						
Non Standard Outputs:		N/AN/A						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,281	2,461	2,200	550	550	550	550
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	3,281	2,461	2,200	550	550	550	550

Vote:533 Masaka District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			200	carry out field visits/patrols to stop illegal forestry activities.Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	50	Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	50	Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	50	Forestry resources exploitation regulated across the district and legal forest activities enforced through forest inspection & compliance monitoring, issuance of permits	50	Forestry resources 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:												
Wage Rec't:	0	0	0		0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,800		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0		0	0	0	0	0	0	0	0
External Financing:	0	0	0		0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,800		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200

Output: 09 83 06Community Training in Wetland management

Vote:533 Masaka District

FY 2020/21

No. of Water Shed Management Committees formulated		2-Identification of degraded wetlands, community mobilization and sensitization, formation of water shed mgt. committees, and their training.-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties		1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties	1-2 water shed mgt. committees formulated and trained in wetland conservation and management to control wetland degradation in Buwunga and Mukungwe subcounties
Non Standard Outputs:		-Arresting and prosecuting wetland degraders in Masaka magistrate court to control the rampant wetland degradation in the district-Compliance monitoring of wetlands and follow up visits					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,281	3,211	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,281	3,211	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

Vote:533 Masaka District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored

10-Community and stakeholder mobilization and sensitization, wetland demarcation -Acquisition of casual labor and security, blockage of channels to allow circulation of water in the wetland and allow natural regeneration, removal of alien plants and crops, - Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

4-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

2-Demarcation and restoration of 10 hectares of Ndyabusole wetland in Mukungwe subcounty

Vote:533 Masaka District

FY 2020/21

No. of Wetland Action Plans and regulations developed

2-Identification of degraded wetlands
-Community mobilization, formulation of wetland action plans and their enforcement

12 community wetland action plans developed and enforced

12 community wetland action plans developed and enforced

-

-Identification of degraded wetlands
-Community mobilization and sensitization, participatory development of wetland action plans and their implementation. Compliance monitoring2 community wetland action plans developed and enforced

Non Standard Outputs:

-Demarcation of the wetland -Arresting and prosecuting wetland degraders- Community engagement, - Follow up visits and monitoring
-Demarcation of the wetland - Arresting and prosecuting wetland degraders- Demarcation of the wetland -Arresting and prosecuting wetland degraders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,143	3,857	2,616	654	654	654	654

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,143	3,857	2,616	654	654	654	654

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>70-Conducting compliance inspections across the district in wetland and along lake shores -Issuance of improvement notices to degraders, signing of compliance agreements with communities and individuals.70 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities,</i>	1010 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.	3030 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.	2020 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.	1010 compliance monitoring and surveys to be conducted in wetlands, river banks and along lake shores in Buwunga, Bukakata, Kyesiiga, Kabonera and Mukungwe subcounties to control wetland degradation. , 20 improvement notices to be issued to the wetland degraders, 10 compliance assistance agreements to be signed with individuals and communities.
Non Standard Outputs:	-A data base for development	<i>A data base for development</i>	<i>-Wetland degraders apprehended and</i>	-Wetland degraders apprehended and	-Wetland degraders	-Wetland degraders apprehended and	-Wetland degraders apprehended and

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minerals(sand, clay murrum, stones) established, EISs and EAs reports revied and reports submitted to NEMA, complince of environmental conditions for all facilities/ development projects with EIA certificates enforced -50 district infrastructure projects screened for environmental and social safe guards -Wetland degraders arrested and prosecuted in the courts of law- Conducting field visits and engaging with all dealers in development minerals to establish a data base -Reviewing EIAs and EA reports and submitting comments to NEMA - Conducting monitoring of all facilities /development projects with EIA certificates to determine compliance with environmental conditions - Conducting site visits of the projects and	<i>minerals(sand, clay murrum, stones) established, EISs and EAs reports revied and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced -50 district infrastructure projects screened for environmental and social safe guards -Wetland degraders arrested and prosecuted in the courts of lawA data base for development minerals(sand, clay murrum, stones) established, EISs and EAs reports revied and reports submitted to NEMA, compliance of environmental conditions for all facilities/ development projects with EIA certificates enforced -Wetland degraders arrested and prosecuted in the courts of law</i>	<i>prosecuted in the courts of law - Court cases attended- Compliance monitoring conducted in wetlands across the district.</i>	prosecuted in the courts of law - Court cases attended	apprehended and prosecuted in the courts of law - Court cases attended	prosecuted in the courts of law - Court cases attended	prosecuted in the courts of law - Court cases attended
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			carrying out assessments - Conducting compliance monitoring of wetlands to arrest and prosecute degraders					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,159	1,619	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,159	1,619	2,000	500	500	500	500	500
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								

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Non Standard Outputs:

-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically - attending the Landboard meeting, -Training area land committees - compiling an inventory of district pieces of land - inspecting district pieces of land/site visits -writing /preparation of offers and forwarding letters - perusing land application files - surveying government pieces of land	<i>-District land board meetings attended, area land committees trained, Inventory of district pieces of land compiled, offers prepared and letters forwarded for issuance of titles, district pieces of land inspected and monitored, Perusal of land application files, government land surveyed, collection of land application fees facilitated, Land title applicants guided technically</i>	<i>-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered. - Organising land board meetings, training area land committees, compiling an inventory of district pieces of land, preparing offers and forwarding letters for issuance of titles, inspecting and monitoring district pieces of land, surveying government land, perusal of land application files, facilitating collection of land fees, render technical advice to land title applicants</i>	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.	-Land board meetings organised, Area Land committees trained, inventory of district pieces of land compiled, Offers prepared and letters for issuance of titles forwarded, District Pieces of land inspected and monitored, Government land surveyed, land application files perused, collection of land fees facilitated, technical guidance to land title applicants rendered.
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Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	7,188	5,391	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,188	5,391	800	200	200	200	200

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, - Development of a district physical development plan and implementation.- Obtaining physical planning equipments and stationery, taking physical planning committee minutes to the ministry of LHUD, inspection of building sites and building plans approved by the district physical planning committee, developing action area plans for trading centres in the district, -	<i>-Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, - Development of a district physical development plan and implementation.- Physical planning equipment s and stationery obtained, physical planning committee minutes taken to the ministry -Building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres in the district developed, -</i>	<i>-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centres developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.-Obtaining physical planning equipments and stationery, taking physical planning committee minutes to the ministry of LHUD, inspecting building sites and approving building plans,obtaining a motor cycle for field activities, developing action area plans for trading centres in the district</i>	-Physical planning equipment and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.	-Physical planning equipments and stationery obtained, physical planning committee minutes taken to the ministry, building sites inspected and building plans approved, motorcycle for field activities obtained, action area plans for trading centers developed in the district, physical planning committee minutes taken to the ministry of LHUD, Site plans for building sites drawn.
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	Commencement/rec onnaissance and inception preparation, Consultative/sensiti zation work shop, community sensitization, data collection/ physical surveys to establish existing situations, spatial data/topographic mapping(geo referencing), acquisition of cadastre map, acquisition of satellite imagery, data collection exercise, socio economic situations, data entry and analysis, data processing, preparation of existing situation maps/layers, presentation of existing situation production of draft plan, production of draft report, large prints A1 and presentation of the plan to stake holders, deposit and incorporation of comments into the draft plan, prese ntation of the draft plan to the national physical planning board	<i>Development of a district physical development plan and implementation.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,188	24,141	2,000	500	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,188	24,141	2,000	500	500	500	500
<i>Wage Rec't:</i>	191,757	143,818	192,957	48,239	48,239	48,239	48,239
<i>Non Wage Rec't:</i>	266,802	200,101	22,514	5,628	5,628	5,628	5,628
<i>Domestic Dev't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	488,559	366,419	255,470	63,868	63,868	63,868	63,868

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

2 District and 6 sub county Women council executive committee meetings held 39 Parish women council executive committees oriented on their roles and responsibilities Women rights advocacy events supported Youth Motorcycle repaired and serviced 2 District Youth council and 6 sub county youth council executive committee meetings held 9 Youth leaders supported to attend national youth day celebrations Youth development programmes (YLP) monitored Youth Mobilized to participate in government programmes	<i>1 District Women Council Executive committee meeting Held 9 Youth Leaders supported to attend national youth day celebrations 20 Parish women council executive committees inducted and oriented on their roles and responsibilities</i>	<i>20 women groups projects funded from UWEP recovered funds Women, Youth, and PWD projects funded for improved house hold income and livelihood UWEP beneficiary groups mobilized for recovery of funds Mobilize women and support them to prepare project proposals Women, youth and PWD groups trained in project management and entrepreneurship skills Conduct field and desk appraisal of applicants Prepare and submit funding requests to the ministry of gender Train women groups in preparation for project implementation</i>	Women, Youth, and PWD projects funded for improved house hold income and livelihood UWEP beneficiary groups mobilized for recovery of funds Mobilize women and support them to prepare project proposals	10 women groups projects funded from UWEP recovered funds Women, Youth, and PWD projects funded for improved house hold income and livelihood UWEP beneficiary groups mobilized for recovery of funds Mobilize women and support them to prepare project proposals Women, youth and PWD groups trained in project management and entrepreneurship skills	10 women groups projects funded from UWEP recovered funds Women, Youth, and PWD projects funded for improved house hold income and livelihood UWEP beneficiary groups mobilized for recovery of funds Mobilize women and support them to prepare project proposals	Women, Youth, and PWD projects funded for improved house hold income and livelihood UWEP beneficiary groups mobilized for recovery of funds Mobilize women and support them to prepare project proposals
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FY 2020/21

			Activities for the elderly supported Support 2 PWDs to represent the district on international Disability day celebrations 1 District and 6 Sub county Disability executive committee meetings held develop schedules for meetings and field monitoring visits Prepare reports and account abilities Coordinate District and Sub county Council committees for women, youth, PWDs and elderly					
			<i>Support Community Groups of women, youth and PWDs to prepare project proposals</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,456	15,342	302,000	75,500	75,500	75,500	75,500	75,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,456	15,342	302,000	75,500	75,500	75,500	75,500	75,500

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

*Communities facilitated to develop action plans and implement interventions for improving nutrition and other social economic development issues
Community Structures for managing nutrition*

Vote:533 Masaka District

FY 2020/21

			issues formed Community development programmes and projects monitored 6 Sub County Community development offices operated and maintained NGO and CBO activities monitored Quarterly Social services and Gender committee meetings facilitated to review work plans and budgets implementation progress, identify constraints and develop strategies for success Form Parish development committees Form village and parish Nutrition committees Prepare monthly and quarterly CDOs work plans Prepare reports and accountabilities Develop meeting schedules				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,408	3,352	3,352	3,352	3,352
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,408	3,352	3,352	3,352	3,352
Output: 10 81 05Adult Learning							

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No. FAL Learners Trained				70Mobilization and recruitment of adult learners	20Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	20Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	30Mukungwe Kabonera Bukakata Kyanamukaka Kyesiiga Buwunga	0
Non Standard Outputs:				70 adult learners in 6 FAL classes				
FAL instructors transport allowance paid Instructional materials supplied to FAL classes Adult Learners literacy assessment conducted 1 Monitoring Visit conducted on FAL activities Annual review meeting of the FAL programme conducted Procure literacy materials Prepare reports and accountabilities Coordinate meetings and field visits				Instructors transport allowances paid Instructional materials supplied to 12 FAL classes FAL instructors transport allowance paid Adult Learners literacy assessment conducted- Proficiency tests administered to 100 adult learners	FAL programme activities monitored Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme	FAL programme activities monitored FAL supervisors and facilitators supported to oversee the programme	FAL supervisors and facilitators supported to oversee the programme	FAL programme activities monitored Instructional materials distributed to FAL classes FAL supervisors and facilitators supported to oversee the programme
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				7,614	5,711	5,816	1,454	1,454
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				7,614	5,711	5,816	1,454	1,454

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP Materials for mainstreaming gender and equity into the district budget generated and distributed Activities for prevention and management of GBV implemented Development projects assessed for gender and equity responsiveness Coordinate with the Ministry of Gender for technical backup on GEB Prepare reports and accountabilities Identify partners in Prevention and management of GBV

30 technical staff mentored on gender and equity budgeting and preparation of a gender responsive BFP

Materials for mainstreaming gender and equity into the district budget generated and distributed

Activities for prevention and management of GBV implemented

Development projects assessed for gender and equity responsiveness

Materials for mainstreaming gender and equity into the district budget generated and distributed

Activities for prevention and management of GBV implemented

Development projects assessed for gender and equity responsiveness

Materials for mainstreaming gender and equity into the district budget generated and distributed

Activities for prevention and management of GBV implemented

Development projects assessed for gender and equity responsiveness

Materials for mainstreaming gender and equity into the district budget generated and distributed

Activities for prevention and management of GBV implemented

Development projects assessed for gender and equity responsiveness

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,923	731	731	731	731
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,923	731	731	731	731

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

45Conduct social inquiries

15In Kampiringisa and Nagguru Remand home

10In Kampiringisa and Nagguru Remand home

10In Kampiringisa and Nagguru Remand home

10In Kampiringisa and Nagguru Remand home

Represent juveniles in court

Transportation of juveniles

Follow up on the rehabilitation processIn Kampiringisa and Nagguru Remand home

Non Standard Outputs:

20 Youth groups supported to prepare proposals for funding under YLP Field assessment and verification conducted on 20 youth groups 20 youth groups funded under YLP 20 YLP beneficiary groups monitored 60% of YLP due funds recovered Organize community sensitization on YLP Conduct community meetings to verify applying groups Prepare and submit funding schedules to the Ministry of gender Schedule monitoring visits Support youth groups to develop realistic repayment schedules prepare reports and account

40 children resettled **15** abandoned children placed for care and protection **200** family and social conflicts resolved **3** children homes and child care centres monitored and supervised for compliance with legal requirements **OVC service provider organizations monitored District OVC activities monitored 20 Youth group projects funded with YLP recovered funds YLP ongoing projects monitored and recovery of YLP funds enforced**Hold Coordination meetings with OVC service organizations

15children resettled
5 abandoned children placed for care and protection
50 family and social conflicts resolved
3 children homes and child care centres monitored and supervised for compliance with legal requirements
OVC service provider organizations monitored
District OVC activities monitored
YLP ongoing projects monitored and recovery of YLP funds enforced

10 children resettled
5 abandoned children placed for care and protection
50 family and social conflicts resolved
3 children homes and child care centres monitored and supervised for compliance with legal requirements
OVC service provider organizations monitored
District OVC activities monitored
20 Youth group projects funded with YLP recovered funds

10 children resettled
5 abandoned children placed for care and protection
50 family and social conflicts resolved
3 children homes and child care centres monitored and supervised for compliance with legal requirements
OVC service provider organizations monitored
District OVC activities monitored
YLP ongoing projects monitored and recovery of YLP funds

10 children resettled
50 family and social conflicts resolved
3 children homes and child care centres monitored and supervised for compliance with legal requirements
OVC service provider organizations monitored
District OVC activities monitored
YLP ongoing projects monitored and recovery of YLP funds enforced

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abilities			<i>Coordinate with rehabilitation and remand homes prepare reports and accountabilities Mobilize youth groups to apply for the recovered funds Conduct assessment of youth group applicants to verify suitability to be funded Train youth groups in entrepreneurship and project management</i>	YLP ongoing projects monitored and recovery of YLP funds enforced	enforced		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	203,147	50,787	50,787	50,787	50,787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	203,147	50,787	50,787	50,787	50,787

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>6Prepare reports and accountabilities Kyesiiga Kyanamukaka Buwunga Kabonera Bukakata Mukungwe</i>	2Kyesiiga Kyanamukaka	2Buwunga Kabonera	2Bukakata Mukungwe
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Non Standard Outputs:

One District and 6 Sub county youth council executive committee meetings held Youth Council motorcycle serviced and maintained 5 Youth council leaders facilitated to attend National youth day celebrations YLP ongoing projects monitored Youth mobilized to demand for development programmes Prepare reports and accountabilities Coordinate with National Youth council secretariat

Youth Council motorcycle serviced and maintained
5 Youth council leaders facilitated to attend National youth day celebrations
YLP ongoing projects monitored
Youth mobilized to demand for development programmes
One District youth council executive committee meetings held
Youth Council motorcycle serviced and maintained
YLP ongoing projects monitored
Youth mobilized to demand for development programmes
3 Sub county youth council executive committee meetings held
YLP ongoing projects monitored
Youth mobilized to demand for development programmes
3 Sub county youth council executive committee meetings held
Youth Council motorcycle serviced and maintained
YLP ongoing projects monitored
Youth mobilized to demand for development programmes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,570	1,143	1,143	1,143	1,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,570	1,143	1,143	1,143	1,143

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Lobby Charity organizations to donate asistive devices 2 Adult PWDs 3 PWD school children
2 District and 6 sub county PWD council meetings held 2 PWD council members facilitated to attend

Non Standard Outputs:

8 PWD groups funded under special grant for PWD programme 2
Special grants committee
2 PWD groups funded under special grant for PWD programme 1
Special grants committee

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meetings held 8	<i>meetings held 8</i>	<i>national events for</i>
PWD groups	<i>PWD groups</i>	<i>commemorating</i>
supported to	<i>supported to</i>	<i>disability 4 PWD</i>
prepare project	<i>prepare project</i>	<i>IGA projects</i>
proposals 2 Field	<i>proposals</i>	<i>funded PWD</i>
monitoring visits to	<i>Quarterly funding</i>	<i>groups applying for</i>
PWD projects	<i>done to Masaka</i>	<i>special grant</i>
conducted	<i>Vocational</i>	<i>verified PWD</i>
Quarterly funding	<i>rehabilitation</i>	<i>ongoing projects</i>
done to Masaka	<i>center Kijjabwemi</i>	<i>monitored 1 special</i>
Vocational	<i>1 District elderly</i>	<i>grants committee</i>
rehabilitation center	<i>council meeting</i>	<i>meeting held 2</i>
Kijjabwemi 2	<i>funded 2 PWD</i>	<i>Older persons</i>
District elderly	<i>groups funded</i>	<i>council executive</i>
council meetings	<i>under special grant</i>	<i>committee meetings</i>
funded 2 Leaders of	<i>for PWD</i>	<i>held 2 Older</i>
the elderly	<i>programme 1Field</i>	<i>persons council</i>
supported to attend	<i>monitoring visits to</i>	<i>members facilitated</i>
celebrations for the	<i>PWD projects</i>	<i>to attend national</i>
elderly Prepare	<i>conducted</i>	<i>celebrations Older</i>
reports and account	<i>Quarterly funding</i>	<i>council community</i>
abilities Identify	<i>done to Masaka</i>	<i>mobilization</i>
PWD groups and	<i>Vocational</i>	<i>activities funded</i>
train them Prepare	<i>rehabilitation</i>	<i>SAGE beneficiaries</i>
monitoring and	<i>center Kijjabwemi</i>	<i>identified, assessed</i>
meetings schedules	<i>1 District elderly</i>	<i>and verified</i>
Recruit PWD	<i>council meeting</i>	<i>Payment of SAGE</i>
trainees and recruit	<i>funded</i>	<i>beneficiaries</i>
them into MVRC		<i>coordinated</i>
Kijjabwemi		<i>Operations of</i>
		<i>MVRC Kijjabwemi</i>
		<i>funded Coordinate</i>
		<i>with PWD and</i>
		<i>Older persons</i>
		<i>council Prepare</i>
		<i>annual budget for</i>
		<i>Kijjabwemi for</i>
		<i>2020/ 2021 Prepare</i>
		<i>reports and</i>
		<i>accountabilities</i>
		<i>Sensitize</i>
		<i>communities on</i>
		<i>SAGE Liaise with</i>
		<i>SAGE National</i>
		<i>coordination unit</i>
		<i>on managing the</i>
		<i>programme</i>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,010	14,258	206,000	51,500	51,500	51,500	51,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,010	14,258	206,000	51,500	51,500	51,500	51,500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

District labour office operated and maintained 2 Workers and employers sensitization meetings held 20 Labour disputes handled and settled 2 Workers compensation cases handled and concluded Registration of reported cases Conduct inquiries on cases Prepare reports and accountabilities

District labour office operated and maintained

1 Workers and employers sensitization meetings held 10 Labour disputes handled and settled

1 Workers compensation cases handled and concluded

District labour office operated and maintained

1 Workers compensation cases handled and concluded

District labour office operated and maintained

1 Workers and employers sensitization meetings held 10 Labour disputes handled and settled

1 Workers compensation cases handled and concluded

District labour office operated and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,923	481	481	481	481
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,923	481	481	481	481

Output: 10 81 14Representation on Women's Councils

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FY 2020/21

No. of women councils supported

*7coordinate
District and sub
county women
councils Kabonera
Buwunga
Kyesiiga
Kyanamukaka
Bukakata
Mukungwe*

1District

2Kabonera
Buwunga

2Kyesiiga
Kyanamukaka

2
Bukakata
Mukungwe

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

25 Women groups supported to prepare project proposals Field verification and appraisals conducted on 25 women groups 25 groups funded under UWEP 25 on going UWEP funded women ongoing projects monitored Recover 100% of UWEP due funds Train 175 women leaders in project management conduct community meetings Mobilize women for training prepare training materials Support women to develop realistic recovery schedules Conduct field visits to enforce recovery

24 women groups supported to prepare proposals for funding under UWEP 24 women group projects funded under UWEP 24 women groups trained in project implementation and entrepreneurship skills UWEP ongoing projects monitored and recovery enforced Women rights advocacy events supported To support 24 women groups prepare proposals for funding under UWEP To fund 24 women group projects under UWEP To train 24 women groups in project implementation and entrepreneurship skills To monitor UWEP ongoing projects and enforce recovery Support Women rights advocacy events

12 women groups supported to prepare proposals for funding under UWEP UWEP ongoing projects monitored and recovery enforced

24 women group projects funded under UWEP UWEP ongoing projects monitored and recovery enforced

24 women group projects funded under UWEP 24 women groups trained in project implementation and entrepreneurship skills UWEP ongoing projects monitored and recovery enforced Women rights advocacy events supported

UWEP ongoing projects monitored and recovery enforced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,391	10,043	2,852	713	713	713	713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:533 Masaka District

FY 2020/21

Total For KeyOutput	13,391	10,043	2,852	713	713	713	713
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Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

Parish development committees (PDCs) formed and trained Holding community meetings Organize trainings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Kijjabwemi Rehabilitation School supported on Quarterly basis Field visits preparation of reports and accountabilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

Non Standard Outputs:

20 Community Department staff paid Staff performance monitored and appraised District and sub county

20 Community Department staff paid Staff performance monitored and appraised District and sub county

13 District and 5 Sub County community Based services Department staff paid District Community Based

13 District and 5 Sub County community Based services Department staff paid

13 District and 5 Sub County community Based services Department staff paid

13 District and 5 Sub County community Based services Department staff paid

13 District and 5 Sub County community Based services Department staff paid

Vote:533 Masaka District

FY 2020/21

Community development offices operated and maintained NGO and CBOs activities coordinated and monitored Communities mobilized and sensitized to demand and participate in government programmes Government Programmes monitored Operations of the District Probation and Labour department supported Monitoring of pay roll Prepare staff performance reports Prepare department work-plans, budgets, reports and account abilities Mobilize communities and sensitization meetings Organize partners forum meetings	<i>Community development offices operated and maintained NGO and CBOs activities coordinated and monitored Communities mobilized and sensitized to demand and participate in government programmes Government Programmes monitored Operations of the District Probation and Labour department supported 20 Community Department staff paid Staff performance monitored and appraised District and sub county Community development offices operated and maintained NGO and CBOs activities coordinated and monitored Communities mobilized and sensitized to demand and participate in government programmes Government Programmes monitored</i>	<i>services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured Parish Community Associations (PCA Model) Operationalized - Existing community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA -Communities Supported to form community groups (Where groups are non existing) Community groups sensitized on PCA model - PCA Committees and sub committees Formed, registered and trained on the model operations - Groups trained on increasing production, productivity, reinvestment (where necessary), diversification of existing market enterprises -PCAs</i>	District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured Parish Community Associations (PCA) model operationalized Community groups appraised to ascertain existence, vibrancy and capacity to participate in PCA	District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured PCA model operationalized	District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured PCA model operationalized	District Community Based services office operated and maintained CBO and NGO activities coordinated, regulated and monitored CBSD staff performance monitored CBSD community Projects monitored Coordination with MGLSD and other partner agencies ensured PCA model operationalized
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Vote:533 Masaka District

FY 2020/21

			<i>Operations of the District Probation and Labour department supported</i>	<i>monitored and given technical backstopping Coordination meetings Field visits Preparation of reports and accountabilities - Get competence on implementation of PCA model and orient CDOs on the same - Acquire PCA guidelines and operation manuals -Mobilize and sensitize communities</i>				
<i>Wage Rec't:</i>	125,924	94,443		137,087	34,272	34,272	34,272	34,272
<i>Non Wage Rec't:</i>	0	0		121,813	30,453	30,453	30,453	30,453
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	125,924	94,443		258,901	64,725	64,725	64,725	64,725
<i>Wage Rec't:</i>	125,924	94,443		137,087	34,272	34,272	34,272	34,272
<i>Non Wage Rec't:</i>	130,471	97,853		867,453	216,863	216,863	216,863	216,863
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For WorkPlan	256,395	192,296		1,004,540	251,135	251,135	251,135	251,135

Vote:533 Masaka District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured, All staff in Planning Unit Appraised, District Council meetings attended, Budget desk meetings coordinated and District	<i>Payment of Staff salaries coordinated, District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted, Project Profiles for FY 2020/21 put in place, Investment Inventory for FY 2019/20 put in place, District multi-purpose Printer and Photo copier procured , Planning Unit Vehicle procured and LLGs DPIII for FY 2020/21-2024/25 put in place.Payment of Staff salaries coordinated,</i>	<i>1. Staff salaries paid for two staffs 2. Monthly newspapers procured 3. Computer supplies and information technology procured 4. Small office equipment procured 5. Information and communications technology disseminated 6. District Annual Work plan FY 2021/22 presented before Council 7. Work plans FY 2021/22 prepared and submitted - (DDEG and CBG) 8. LLGs supported in Planning and Budgeting process 9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA,</i>	1. Staff salaries paid for two staffs 2. Monthly newspapers procured	1. Staff salaries paid for two staffs 2. Monthly newspapers procured	9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.	9. Four staff meetings conducted 10. Council and Committee meetings attended 11. Consultations made from NPA, MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries.
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Vote:533 Masaka District

FY 2020/21

	Development Plan Three (DDPIII for FY 2020/21-2024/25)	<i>District Budget Conference for FY 2020/21 coordinated before October 2019, LGBFP for FY 2020/2021 prepared and submitted to relevant authorities. Staff meetings conducted,</i>	<i>MOLG, MOFPED, MOES, UBOS and OPM 12. Budget Conference FY 2021/22 coordinated 13. DDPIII for FY 2020/21-2024/25 Printed, Submitted and Disseminated and All PBS Progressive Performance Reports for FY 2020/21 submitted to line Ministries. Coordinating the programme.</i>					
	Dissemination and Launching and Commissioning of District Projects coordinated. Monitoring of Staff payroll, Preparing the documents on time, Gearing the production of procurement plan, Availing fuel for smooth running of activities and Monitoring LLG Plans.							
	Wage Rec't:	37,311	27,983	31,553	7,888	7,888	7,888	7,888
	Non Wage Rec't:	15,720	11,790	29,000	7,250	7,250	7,250	7,250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	100,000	75,000	0	0	0	0	0
	Total For KeyOutput	153,031	114,773	60,553	15,138	15,138	15,138	15,138

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Organizing the meetings-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters</i>	3-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	3-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	3-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters	3-DTP Committee Meetings coordinated & 12 sets of minutes compiled at District Headquarters
No of qualified staff in the Unit	<i>2Supervision of the staff.Two qualified staff in the unit.</i>	2Two qualified staff in the unit.	2Two qualified staff in the unit.	2Two qualified staff in the unit.	2Two qualified staff in the unit.

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:	District Budget Desk committee meetings coordinated and 12 sets of minutes put in place. Writing minutes, Inviting the members and processing facilitation for members.	<i>Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training. Identifying the staff to under go the training on Job training, Inviting the Heads of Departments for training and Arranging the venue and logistics</i>	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.	Mentoring of Heads of Department on new issues of PBS. Attachment of at least two staffs to one of the well organized Local Government on Job training.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	20,800	5,200	5,200	5,200
Domestic Dev't:	0	0	3,000	750	750	750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	23,800	5,950	5,950	5,950

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.Data collection from all stake holders, Compiling the report and statistical meeting coordinated on quarterly basis.	<i>District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.District Statistical Abstract for FY 2019/20 put in place and submitted to UBOS before end of July 2020.</i>	<i>1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under takenTo coordinate the programme.</i>	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken	1.Data collected and analyzed amongst the Six LLGs on LOGICS & Abstract 2. Population Issue concerns under taken
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	2,000	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributedCollectin g Data, Entering Data, Writing report and Orienting the stake holders.	<i>Birth registration in both District rural and Municipality conducted and Birth notifiers certificates distributedBirth registration in both District rural and Municipality conducted and Birth notifiers certificates distributed</i>	<i>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.</i>	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	40,000	0	20,000	20,000	0
Total For KeyOutput	50,000	37,500	40,000	0	20,000	20,000	0

Output: 13 83 06Development Planning

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

District Enrolments, Staffs and Pensioners list submitted to the authorized ministries on time, DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders, Consultation on City strategic Plan done, District Balazas coordinated and Focal persons for Birth Registration at all Health facility level trained and monitored. Initiating the required requisition, Gearing the procurement plan, collecting data and preparing the BOQs.

DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done. DDEG and other District Annual work plans developed and put in place, District Mock Assessment for FY 2018/19 conducted and their results disseminated to the district stakeholders. District and LLGs DPIII for FY 2020/21-2024/25 put in place. DDPIII for FY 2019/20-2024/25 disseminated to key stakeholders and Consultation on City strategic Plan done.

Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured. Coordinating the process.

Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.

Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.

Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.

Two Laptop computers procured for PPO and CIA and two Printers for CFO and DLB. One YAMAH Generator for Planning Unit Procured.

Wage Rec't:

0

0

0

0

0

0

0

Vote:533 Masaka District

FY 2020/21

<i>Non Wage Rec't:</i>	24,000	18,000	0	0	0	0	0
<i>Domestic Dev't:</i>	17,793	13,345	13,500	3,375	3,375	3,375	3,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,793	31,345	13,500	3,375	3,375	3,375	3,375

Output: 13 83 07Management Information Systems

Vote:533 Masaka District

FY 2020/21

Non Standard Outputs:

One Laptop
Computer for Clerk
to Council, Two
Printers (Clerk to
Council and Office
of the PCAO),
Desktop Computer
for CAO's Office,
One District
Projector and
Portable YAMAH
950 Generator
Procured. Internet
maintained at
District
headquarters, One
Air tel Router
Procured and
Planning Unit
equipment
maintained. Processi
ng data bundles,
Gearing the
procurement
process

*One Laptop
Computer for
Clerk to Council,
Two Printers
(Clerk to Council
and Office of the
PCAO), Desktop
Computer for
CAO's Office, One
District Projector
and Portable
YAMAH 950
Generator
Procured. Internet
maintained at
District
headquarters, One
Air tel Router
Procured and
Planning Unit
equipment
maintained. One
Laptop Computer
for Clerk to
Council, Two
Printers (Clerk to
Council and Office
of the PCAO),
Desktop Computer
for CAO's Office,
One District
Projector and
Portable YAMAH
950 Generator
Procured. Internet
maintained at
District
headquarters, One
Air tel Router
Procured and
Planning Unit
equipment
maintained.*

*1. IT Strategy
coordinated &
Internet
maintained at
District
headquarter, 2.
Data for Internet
distributed to the
users on time. 3.
One Projector and
IPAD for Planning
Unit
Procured. Proper
coordination.*

1. IT Strategy
coordinated &
Internet maintained
at District
headquarter,
2. Data for Internet
distributed to the
users on time. 3.
One Projector and
IPAD for Planning
Unit Procured.

1. IT Strategy
coordinated &
Internet
maintained at
District
headquarter,
2. Data for Internet
distributed to the
users on time. 3.
One Projector and
IPAD for Planning
Unit Procured.

1. IT Strategy
coordinated &
Internet maintained
at District
headquarter,
2. Data for Internet
distributed to the
users on time. 3.
One Projector and
IPAD for Planning
Unit Procured.

1. IT Strategy
coordinated &
Internet maintained
at District
headquarter,
2. Data for Internet
distributed to the
users on time. 3.
One Projector and
IPAD for Planning
Unit Procured.

Wage Rec't: 0 0

Non Wage Rec't: 8,160 6,120

0 0 0 0

1,620 1,620 1,620 1,620

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<i>Domestic Dev't:</i>	13,500	10,125	4,826	1,206	1,206	1,206	1,206
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,660	16,245	11,306	2,826	2,826	2,826	2,826

Output: 13 83 08Operational Planning

Non Standard Outputs:	District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.Booking of Meals and Refreshments for participants, Procuring of data bundles, submitting the documents and coordinating the production of documents.	<i>District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.District Budget for FY 2020/21 laid and Approved, Draft and Final Performance Contract Form B for FY 2020/21 submitted to the MOFPED. LLGs supported in Planning and Budgeting Cycle. HODs and DEC trained in PBS related issues.</i>	<i>LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated and 4. Staff mentored on PBS Issues and Bench Marking on best Practices.To coordinate the process</i>	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated	LLGs supported in planning and budgeting process 2. Development Project Profiles FY 2020/21 Updated & verified 3. Budget Conference FY 2021/22 coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	9,240	2,310	2,310	2,310	2,310
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	450,000	337,500	0	0	0	0	0
Total For KeyOutput	463,500	347,625	9,240	2,310	2,310	2,310	2,310

Vote:533 Masaka District

FY 2020/21

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.Preparing reports, Guiding HODs and LLGs, Data collection from the field, Booking for meals and refreshments for participants.	<i>Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.Four quarterly progressive performance reports submitted to the relevant authorities, DDEG monitoring for FY 2018/19 and 2019/2020 coordinated and Internal Assessment report for FY 2018/19 put in place.</i>	<i>Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs, District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.Coordinating the programme,</i>	Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs	Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official documents, Technical guidance on Planning & Budgeting given to LLGs & HODs	District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY 2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.	District Website updated, Planning equipment maintained & functional, District & LLGs Work plans monitored, Four DDEG monitoring visits conducted, District Annual Work plan FY 2021/22 put in place by 30th January 2022 and LGBFP FY 2021/22 submitted to Line Ministries before 30th November 2021.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,500	10,125	2,320	580	580	580	580

Vote:533 Masaka District

FY 2020/21

<i>Domestic Dev't:</i>	2,143	1,607	2,143	536	536	536	536
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,643	11,732	4,463	1,116	1,116	1,116	1,116

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Four Stance Lined Toilet Constructed at Kyesiiga Sub-county headquarters completed and 100 District Plastic Chairs Procured.Data collection coordinated, Coordinating the data entry and Inviting members for the dissemination. Preparing the Procurement Plan for Toilet construction.		Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.Coordinating the programme.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.	Construction of Lined five stance pit Latrine at Lwaggulwe Primary School.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,000	24,750	22,998	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	22,998	5,750	5,750	5,750	5,750
<i>Wage Rec't:</i>	37,311	27,983	31,553	7,888	7,888	7,888	7,888
<i>Non Wage Rec't:</i>	81,880	61,410	69,840	17,460	17,460	17,460	17,460
<i>Domestic Dev't:</i>	66,436	49,827	46,467	11,617	11,617	11,617	11,617
<i>External Financing:</i>	600,000	450,000	40,000	0	20,000	20,000	0
Total For WorkPlan	785,627	589,220	187,860	36,965	56,965	56,965	36,965

Vote:533 Masaka District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries payed, 12 DTPC attended, Four Internal reports put in place.Follow up on salary payment, Writing Audit report.	<i>Staff salaries payed, 12 DTPC attended, Four Internal reports put in place.Staff salaries payed, 12 DTPC attended, Four Internal reports put in place.</i>	<i>1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developedTo coordinate the process.</i>	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	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	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	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
Wage Rec't:	38,618	28,964	40,916	10,229	10,229	10,229	10,229
Non Wage Rec't:	14,659	10,994	23,360	5,840	5,840	5,840	5,840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,277	39,958	64,276	16,069	16,069	16,069	16,069

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports	<i>2021-07-30To prepare the tools.1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30 -07-2021</i>			2020-10-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30 -07-2021	2021-01-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30 -10-2021	2021-04-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30 -01-2022	2021-07-301. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted at district headquarters by 30 -05-2022
No. of Internal Department Audits	<i>4To prepare the tools.1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted</i>			11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted	11. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Qurterly Audit Report compiled and submitted
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,341	9,256	17,640	4,410	4,410	4,410	4,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,341	9,256	17,640	4,410	4,410	4,410	4,410
Wage Rec't:	38,618	28,964	40,916	10,229	10,229	10,229	10,229
Non Wage Rec't:	27,000	20,250	41,000	10,250	10,250	10,250	10,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	65,618	49,214	81,916	20,479	20,479	20,479	20,479

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Booking airtime,-preparing information to be relayed,-actual sensitization and CD making.1 Radio talk show participated in on Radio Buddu on trade issues	11 Radio talk show participated in on Radio Buddu on trade issues	11 Radio talk show participated in on Radio Buddu on trade issues	11 Radio talk show participated in on Radio Buddu on trade issues	11 Radio talk show participated in on Radio Buddu on trade issues
No of businesses inspected for compliance to the law			60Preparation of the inspection tool, inspection and making inspection report.60 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5-Bukakata, 5-Kyanamukaaka, 5-Kyessiga, 10-Buwunga 20-Kabonera.	1515 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5-Bukakata, 5-Kyanamukaaka, 5-Kyessiga, 10-Buwunga 20-Kabonera.	1515 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5-Bukakata, 5-Kyanamukaaka, 5-Kyessiga, 10-Buwunga 20-Kabonera.	1515 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5-Bukakata, 5-Kyanamukaaka, 5-Kyessiga, 10-Buwunga 20-Kabonera.	1515 businesses inspected for compliance to national trade laws, policeis and guidelines in 6 subcounties ; 15 Mukungwe, 5-Bukakata, 5-Kyanamukaaka, 5-Kyessiga, 10-Buwunga 20-Kabonera.

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No of businesses issued with trade licenses	200Business enumeration, grading, assessment and licencing.200 Businesses issued with Trade licences in 6 subcounties; 50-Mukungwe, 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka, 10-Kyesiiga, 60-Kabonera	5050 Businesses issued with Trade licences in 6 subcounties; 50-Mukungwe, 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka, 10-Kyesiiga, 60-Kabonera	5050 Businesses issued with Trade licences in 6 subcounties; 50-Mukungwe, 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka, 10-Kyesiiga, 60-Kabonera	5050 Businesses issued with Trade licences in 6 subcounties; 50-Mukungwe, 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka, 10-Kyesiiga, 60-Kabonera	5050 Businesses issued with Trade licences in 6 subcounties; 50-Mukungwe, 20-Bukakata, 40-Buwunga, 30-Kyanamukaaka, 10-Kyesiiga, 60-Kabonera
No. of trade sensitisation meetings organised at the District/Municipal Council	4Mobilisation of business community trade licencing meetings, -training and sensitising business communityon trade licencing laws and policies, mobilisation and sensitisation of LG and LLG civic leaders, technical staff and development partners on Local Economic Development (LED) and report making.2 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation	12 trade sensitization meetings on trade laws and policies, and 2 LED sensitization and implementation

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Non Standard Outputs:	Trade annual work plan put in place and all rural development centers in the district inspected	<i>Trade annual work plan put in place and all rural development centers in the district inspected</i>	<i>Payment of Staff Salaries done on every 28 of the month and All staff praised.To monitor the payroll effectively.</i>	Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.	Payment of Staff Salaries done on every 28 of the month and All staff praised.
<i>Wage Rec't:</i>	30,251	22,688	22,586	5,646	5,646	5,646	5,646
<i>Non Wage Rec't:</i>	11,800	8,850	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,051	31,538	24,586	6,146	6,146	6,146	6,146

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	all enterprises in the district both rural and municipality supervised	<i>all enterprises in the district both rural and municipality supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0

Output: 06 83 03Market Linkage Services

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Non Standard Outputs:	all markets are monitored and inspected	<i>all markets are monitored and inspected all markets are monitored and inspected</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>24Preparation of inspection tool, analyzing the findings and report making.24 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera</i>	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera	66 cooperative groups supervised in all subcounties of the district: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera
No. of cooperative groups mobilised for registration	<i>4Mobilising and conducting meetings, filling of the bye-laws, compiling the statement of affairs, making recommendations and submission of the application.4 Cooperative groups mobilized for registration in all Sub counties of the district.</i>	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.	11 Cooperative groups mobilized for registration in all Sub counties of the district.

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No. of cooperatives assisted in registration			<i>40Preparation of inspection tool, analyzing the findings and report making.From Sub-Counties of Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera</i>	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.	10Cooperative groups mobilized for registration in all Sub counties of the district.
Non Standard Outputs:							
	all cooperatives in the district are sensitized and supervised	<i>all cooperatives in the district are sensitized and supervisedall cooperatives in the district are sensitized and supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	6,000	1,500	1,500	1,500	1,500

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>28Mobilisation and holding community meeting to identify tourist sites.28 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.</i>	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.	77 hospitality facilities identified in all sub counties of the District (Kyanamukaaka, Kyesiiga, Buwunga, Kabonera Mukungwe, and Bukakata.
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No. of tourism promotion activities
meanstreamed in district development plans

*2-Writing a
proposal for
Developing Bbaale
Tourist Site, -
proposal for
construction of
district museum2
Tourism
promotional
activities
mainstreamed in
District
Development plans*

1 Tourism
promotional
activities
mainstreamed in
District
Development plans

1 Tourism
promotional
activities
mainstreamed in
District
Development plans

Non Standard Outputs:

5 years Tourism
strategic plan put in
place

*5 years Tourism
strategic plan put
in place5 years
Tourism strategic
plan put in place*

*4 New Tourist sites
identified in all
subcounties of the
District
(Kyanamukaaka,
Kyesiiga,
Buwunga,
Kabonera
Mukungwe, and
Bukakata.Mobilisat
ion and holding
community meeting
to identify tourist
sites.*

1 New Tourist site
identified in all
subcounties of the
District
(Kyanamukaaka,
Kyesiiga,
Buwunga,
Kabonera
Mukungwe, and
Bukakata.

1 New Tourist site
identified in all
subcounties of the
District
(Kyanamukaaka,
Kyesiiga,
Buwunga,
Kabonera
Mukungwe, and
Bukakata.

1 New Tourist site
identified in all
subcounties of the
District
(Kyanamukaaka,
Kyesiiga,
Buwunga,
Kabonera
Mukungwe, and
Bukakata.

1 New Tourist site
identified in all
subcounties of the
District
(Kyanamukaaka,
Kyesiiga,
Buwunga,
Kabonera
Mukungwe, and
Bukakata.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	21,000	5,250	5,250	5,250	5,250

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

all industrial areas
identified and
developed

*all industrial areas
identified and
developedall
industrial areas
identified and
developed*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	0	0	0	0	0

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	<p>the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise</p> <p><i>the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise the key officers in the department and stakeholders mentored on the issue of local economic development and others policies that may arise</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,285	2,464	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,285	2,464	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	<p><i>Administration, coordination and Monitoring doneTo initiate the process.</i></p> <p>Administration, coordination and Monitoring done</p> <p>Administration, coordination and Monitoring done</p> <p>Administration, coordination and Monitoring done</p> <p>Administration, coordination and Monitoring done</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,254	2,814	2,814	2,814	2,814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	11,254	2,814	2,814	2,814	2,814
<i>Wage Rec't:</i>	30,251	22,688	22,586	5,646	5,646	5,646	5,646
<i>Non Wage Rec't:</i>	44,285	33,214	30,254	7,564	7,564	7,564	7,564
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	74,536	55,902	62,840	15,710	15,710	15,710	15,710

N/A