

# Vote: 533    Masaka District

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## Structure of Workplan

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- Executive Summary
- A: Revenue Performance and Plans
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- C: Draft Annual Workplan Outputs for 2013/14
- D: Details of Annual Workplan Activities and Expenditures for 2013/14

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## Foreword

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The contract form B is a vital document that combines the budget framework paper, development plans and budgets into one document. It avails an opportunity to assess and evaluate performance on a quarterly basis. Masaka District Council is therefore grateful to all the technical and political leadership for the zeal and enthusiasm expressed during the process of developing this document. Further gratitude goes to the line ministries and other partners for the technical guidance and resource support during this process.

**Kalungi Joseph- District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	351,734	171,474	303,904
2a. Discretionary Government Transfers	1,279,904	1,279,903	1,322,663
2b. Conditional Government Transfers	10,838,901	10,131,442	11,347,069
2c. Other Government Transfers	673,649	315,363	482,588
3. Local Development Grant	347,885	247,433	240,966
4. Donor Funding	1,453,781	298,981	593,538
<b>Total Revenues</b>	<b>14,945,855</b>	<b>12,444,596</b>	<b>14,290,728</b>

#### Revenue Performance in 2012/13

By the end of Fourth quarter of the Financial Year (FY) 2012/13, the District realised overall revenue of UGX. 12,444,596,000 of the approved budget of UGX. 14,945,855,000. This represented an overall revenue performance of about 83.3%. The highest revenue performances were from Central Government conditional transfers which performed at about 96.2% of the cumulative receipts by the end of fourth quarter 2013.

Donor funding support did not perform as expected because the commitments made were forfeited and therefore no receipts from LVEMP were received; however, it performed at about 2.4%. It should also be noted that Local Revenue did not perform as expected because the Local Government has been faced with Political interference from politicians like Business licences, Local Service Tax and Trading licences therefore making it difficult for the Revenue Enforcers to collect the tax.

#### Planned Revenues for 2013/14

In this FY 2013/14 the District's Resource envelop is proposed to be at UGX. 14,290,728,000; showing a decrease from last FY's budget by UGX. 655,127,000; hence making decrease of about 4.4%. The projected decrease largely was due to not to include funds expected from LVEMPII and CENSUS 2013 which has so far performed at 0% realization as by end of June 30, 2013 and Reduction of some Development Grants like LDG, URF among others. This Proposed FY's 2013/14 revenue, will be financed by Other Government Transfers (OGT) which is at UGX. 482,588,000, Discretionary Grants have also increased to from UGX. 1,279,904,000 to UGX 1,322,663,000, the District does expect some donor funding support of about UGX. 1,063,018,000; this reduction is because LVEMPII and CENSUS 2013 have expressed little support in this FY 2013/14 of about UGX. 100 and UGX.0 respectively. Also, the District's Local Revenue reduced from UGX. 351,734,000 to UGX. 303,904,000 due to less money expected from sale of Scraps.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	697,508	584,871	618,275
2 Finance	318,734	284,817	339,660
3 Statutory Bodies	416,511	382,219	403,978
4 Production and Marketing	1,207,038	1,049,749	1,237,873
5 Health	2,038,806	1,951,324	2,391,010
6 Education	7,475,146	6,800,991	7,835,157
7a Roads and Engineering	674,940	430,208	542,688
7b Water	385,870	256,064	387,085
8 Natural Resources	1,160,753	106,698	86,661
9 Community Based Services	164,411	142,723	185,032
10 Planning	357,778	203,055	209,244
11 Internal Audit	48,360	47,747	54,067

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>14,945,855</b>	<b>12,240,466</b>	<b>14,290,728</b>
Wage Rec't:	6,768,061	6,777,343	7,634,189
Non Wage Rec't:	4,295,157	3,579,119	3,761,080
Domestic Dev't	2,428,856	1,664,012	2,301,921
Donor Dev't	1,453,781	219,992	593,538

### Expenditure Performance in 2012/13

By the end of the Fourth quarter of the FY 2012/13, the District Council received UGX. 12,444,596,000 of the approved budget of UGX. 14,945,855,000. Of the amount that was received, the District through its departments cummulatively spent UGX. 12,240,466,000. This represents an absorption level of about 96.4% leaving an unspent balance of UGX. 204,130,000 which was forwarded to be spent in the first quarter to clear all retentions for the works and supplies incurred during the FY 2012/13.

The expenditure was largely on payment of wages which took UGX. 6,777,343,000 and Non- wage UGX. 3,579,000. It should also be noted that most of the development funds were not yet spent but committed by the end of June 30, 2013 because of the retentions of works and supplies committed during the FY 2012/2013.

### Planned Expenditures for 2013/14

With the decreased resource envelop which has been stated at UGX. 14,290,728,000, the LG has allocated UGX. 2,250,569,000 for the development to develop several infrastructures in the District. The Roads and Engineering has been allocated about UGX. 542,688,000 to focus on repair of maintenance of roads. With this funds, The department intends to open 63km of selected community access roads in across the District, Opening and improvement of 49km of access roads worth shs.290,501,000, Under Road Fund, Periodic road maintainance of about UGX. 217,236,000 we shall maintain Kyanamukaka-Buyaga road 11km at circular road worth UGX. 32,494,000, Kyasuma-Mizinga-Lwanyi 6km with shs.15,773,000,periodical maintenance of Bulando-Bujja 5km at circular road worth shs.14,770,000 ,works along Kanywa-Birinzi-Kigo 7.2km road UGX. 21,269,000 ,works along Bbaale-Kiyembe-Nakiga 14km road worth shs.41,356,000 among others. Also, under mechanical imprest of UGX. 11,930,000.

Under the Health department , there is a proposal of constructing an OPD at worth shs.33,639,000 (PHC funds),Procurement of a tractor slasher worth shs.15,000,000(Locally raised revenue) and Installation of Air conditioner at Kyanamukaka HCIV worth UGX. 20,000,000. Under Education department , we are proposing to construct a 4 classroom block at Green Valley p/s worth shs .40,490,000 (LGMSDP and Presidential Pledge ),construction of Teachers house unit at Kitengeesa P/S worth shs.49,843,000(SFG and Presidential Pledge funds) and Construction of 5 stance pit latrine at cost of UGX. 15,000,000.

Under Water department, the District has allocated UGX. 101,867,265 to construct 5 deep boreholes, Construction of 12 Hand dug wells worth UGX. 63,090,000, Construction of 9 Urgured wells worth 30,791,826, also construction of 3 Motor Drilled Wells worth UGX. 16,510,819. The District also allocated UGX. 63,510,615 to construct 42 rain water harvesting tanks, Construction of Latrine in Mpugwe TC worth UGX. 10,946,100 and Rehabilitation of 25 boreholes worth UGX. 36,891,369.

And under Education, Community and Health, there shall be Construction of Eight toilets in Five sub-counties, Four stance pit Latrine at Probation Offices in the Municipal (Kimaanya-Kyabakuza), Air Conditioner Installation at Kyanamukaka HCIV, Completion of OPD at Mpugwe HCIII and Partial construction of Staff quarters at Kitunga HCII in Kyesiiga S/C at cost of UGX. 202,773,860 (for Eight toilets and water sources), UGX. 10,000,000, UGX. 20,000,000, UGX. 103,227,580 and UGX. 37,150,420 from USAID, LDG and PHC Development funds respectively.

### Challenges in Implementation

Political intervation/conflict of intrest leading to continued wrangles especially in Markets and Trading Licences which constitute the major sources of local revenue to council.Inadequate decentralisation of revenue collections mandates leading to central government collecting the greatest chank of taxes/revenue from localities/Local Governments, this results into over dependance on Central Governemt transfers and reduced discretion in decision making for local development.This available sources of revenue to divisions are also inadequately exploited leading to inadequate

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## Executive Summary

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funding as compared to the load of services that Masaka District is expected to deliver to the general public. Adhoc changes of priorities especially during implementation is too common in Local Governemet possibly because of inadequate attention given to evidence-based planning and budgeting.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>351,734</b>	<b>171,474</b>	<b>303,904</b>
Market/Gate Charges	42,244	33,300	29,414
Unspent balances – Locally Raised Revenues		0	5,000
Educational/Instruction related levies	2,083	142	2,083
Inspection Fees	5,000	556	5,000
Land Fees	70,091	45,477	70,091
Local Service Tax	67,694	11,391	67,694
Miscellaneous	10,000	4,722	10,000
Other Fees and Charges	3,000	0	3,000
Other licences	5,000	2,932	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,385	500
Sale of (Produced) Government Properties/assets	41,675	25,989	21,675
Rent & Rates from private entities	40,000	13,380	20,000
Rent & Rates from other Gov't Units	10,000	198	10,000
Application Fees	12,654	18,820	12,654
Agency Fees	25,000	6,954	25,000
Animal & Crop Husbandry related levies	1,500	1,416	1,500
Business licences	15,293	4,811	15,293
<b>2a. Discretionary Government Transfers</b>	<b>1,279,904</b>	<b>1,279,903</b>	<b>1,322,663</b>
District Unconditional Grant - Non Wage	439,902	439,902	449,061
Transfer of District Unconditional Grant - Wage	840,002	840,002	873,602
<b>2b. Conditional Government Transfers</b>	<b>10,838,901</b>	<b>10,131,442</b>	<b>11,347,069</b>
Conditional Grant to PHC Salaries	1,092,341	1,188,705	1,416,244
Conditional Grant to Primary Education	283,830	283,830	219,878
Conditional Grant to Primary Salaries	3,236,646	3,236,646	3,475,069
Conditional Grant to Secondary Salaries	1,091,729	1,091,730	1,233,050
Conditional Grant to SFG	256,561	165,401	590,652
Conditional Grant to Tertiary Salaries	155,104	269,128	280,911
Conditional Grant to Women Youth and Disability Grant	7,189	7,188	7,189
Conditional transfer for Rural Water	364,870	235,465	364,685
Conditional Transfers for Non Wage Technical & Farm Schools	68,850	68,850	86,780
Conditional Grant to Secondary Education	832,668	832,668	799,005
Conditional Grant to PHC- Non wage	140,232	140,232	140,232
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to PAF monitoring	27,878	27,879	36,116
Conditional Grant to NGO Hospitals	397,663	397,664	397,663
Conditional Transfers for Non Wage Technical Institutes	185,058	185,057	166,152
Conditional transfers to DSC Operational Costs	37,682	37,682	35,770
Conditional Grant to Health Training Schools	188,605	188,605	188,605
Conditional Grant to Functional Adult Lit	7,882	7,882	7,882
Conditional Grant for NAADS	840,196	820,006	666,027
Conditional Grant to Agric. Ext Salaries	34,508	24,020	35,888
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	11,948	11,947
Conditional Grant to Community Devt Assistants Non Wage	7,751	7,751	7,760
Conditional Grant to PHC - development	140,369	89,352	140,378
Conditional transfers to School Inspection Grant	16,823	16,823	19,693
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	188,385
Conditional Transfers for Primary Teachers Colleges	289,610	289,610	301,098
Conditional transfers to Special Grant for PWDs	15,010	15,010	15,010
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to Production and Marketing	77,550	77,550	77,535
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,080	58,080	59,160
Conditional Transfers for Wage Technical Institutes	186,692	0	0
Conditional Transfers for Wage National Health Service Training Colleges	358,273	0	0
Construction of Secondary Schools	200,000	129,375	150,000
<b>2c. Other Government Transfers</b>	<b>673,649</b>	<b>315,363</b>	<b>482,588</b>
UNEB contribution to PLE	8,000	8,255	8,000
Roads Rehabilitation	41,840	0	
Community Information System	102,005	0	
Road Maintenance-Uganda Road Fund	331,212	301,980	331,212
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	5,128	14,880
Community Access Road Fund	41,840	0	41,840
Gender Mainstreaming Funds		0	20,000
Unspent balances – Conditional Grants	133,872	0	15,304
Additional Transfers from NAADS Secretariat		0	51,352
<b>3. Local Development Grant</b>	<b>347,885</b>	<b>247,433</b>	<b>240,966</b>
LGMSD (Former LGDP)	347,885	247,433	240,966
<b>4. Donor Funding</b>	<b>1,453,781</b>	<b>298,981</b>	<b>593,538</b>
CAIIP	78,664	37,162	78,664
CLEAN DEVELOPMENT MANAGEMENT	1	0	1
Support from UNICEF for Toilet Construction		0	202,775
PRIVATE REGISTRATION	11,900	6,811	16,800
PRIVATE CONTRIBUTION TOWARDS MOCK	1,300	1,070	1,800
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	251,108	261,000
LVEMP	1,062,819	0	100
LAKE ALBERT SAFARIES	1	0	1
FORM X	3,825	2,830	3,825
District Commercial Service Support	26,571	0	26,572
NARO SUPPORT RESEARCH	7,700	0	2,000
<b>Total Revenues</b>	<b>14,945,855</b>	<b>12,444,596</b>	<b>14,290,728</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of fourth quarter of the FY 2012/13, the District Council managed to generate accumulative of UGX.12,444,596,000 representing a percentage of about 83.3% of the approved Budget for FY 2012/2013.

#### (ii) Central Government Transfers

By end of June 30, 2013, the District Council managed to generate accumulative of UGX.11,974,141,000 representing a percentage of about 80.1% of approved Budget for FY 2012/2013.

#### (iii) Donor Funding

By the end of fourth quarter of the FY 2012/13, the District Council managed to generate accumulative of UGX.298,981,000 representing a percentage of about 2% of approved Budget for FY 2012/2013.

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## A. Revenue Performance and Plans

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### Planned Revenues for 2013/14

#### *(i) Locally Raised Revenues*

This financial year 2013/14, the forecast budget is UGX.303,904,000.

The proposed budget for FY 13/14, its likely to be lower due to the changing policy which was issued by the Ministry of Land and Housing.

#### *(ii) Central Government Transfers*

The budget for FY 2013/14 is proposed to be at UGX.13,393,286,000 which is likely to be higher than that of previous FY 2012/2013 due to IPFs for FY 2013/2014 that have increased due to Wage enhancement for Health workers, Local workers and Teachers.

#### *(iii) Donor Funding*

The budget for the FY 13/14 is proposed to be at UGX 593,538,000; this proposed budget for FY 2013/14 of UGX.593,583,000 has been decreased due to failure to get IPF of LVEMPII and CENCUS for this FY 2013/2014.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	666,569	562,908	596,844
Transfer of District Unconditional Grant - Wage	347,029	311,725	346,226
Locally Raised Revenues	43,017	25,929	78,564
District Unconditional Grant - Non Wage	229,379	178,111	124,910
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	30,940	22,006	21,431
LGMSD (Former LGDP)	30,940	22,006	21,431
<b>Total Revenues</b>	<b>697,508</b>	<b>584,914</b>	<b>618,275</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	666,569	562,908	596,844
Wage	347,029	311,725	346,226
Non Wage	319,539	251,183	250,617
<i>Development Expenditure</i>	30,940	21,963	21,431
Domestic Development	30,940	21,963.231	21,431
Donor Development		0	0
<b>Total Expenditure</b>	<b>697,508</b>	<b>584,871</b>	<b>618,275</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue to this department is expected to reduce from 697,508,000 to 618,275,000. There are no expected donor funds targeting administration department.

Of this revenue, UGX 596,844,000, will be spent on recurrent activities and UGX 21,431,000 to be spent on Capacity Building activities.

Locally raised revenue increased from UGX 43,017,000 to UGX 78,564,000 due to reviewed percentage shares which were discussed by technical planning committee and then resolved by council. Unconditional grant transfer reduced from UGX 229,379,000 to UGX 124,910,000 due to reviewed percentages which were discussed by technical planning committees and then resolved by council.

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

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	697,508	424,991	618,275
<b>Cost of Workplan (UShs '000):</b>	<b>697,508</b>	<b>424,991</b>	<b>618,275</b>

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## Workplan 1a: Administration

### Planned Outputs for 2013/14

The department is expected to carry out 25 capacity building sessions within the financial year 2013/2014. It is also expected to fill 93 established posts, Workshops and Seminars for staff and political leaders, procurement activities, all pensioners to access the payroll, staff performance appraisal, Law Enforcement activities, records kept and maintained, staff training in professional courses and other post graduate courses, Influencing HIV/AIDS activities and registration of marriage activities.

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

None

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

#### 1. Obsolete plan & Low resource base

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

#### 2. Inadequate facilities

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

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,836	120,478	135,038
Transfer of District Unconditional Grant - Wage	66,857	67,443	66,857
Locally Raised Revenues	19,916	14,227	29,213
District Unconditional Grant - Non Wage	29,062	38,809	38,967
<b>Total Revenues</b>	<b>115,836</b>	<b>120,478</b>	<b>135,038</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,836	120,479	135,038
Wage	66,857	67,443	66,857
Non Wage	48,979	53,036	68,180
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>115,836</b>	<b>120,479</b>	<b>135,038</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

- The Department will remain spending highly on recurrent costs rather than development.
- Finance department allocation is UGX .135,038,000 of which all UGX.135,038,000 to be spent on Recurrent Expenditures.
- Deviations in allocations are due to the following reasons:  
Local revenue allocation increased from UGX.19,916,000 to UGX. 29,213,000 due to the reviewed percentage shares which were resolved by council,  
Unconditional grant non-wage increased from UGX.29,062,000 to UGX.38,967,000 due to reviewed percentage shares

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## Workplan 2: Finance

which were set by TPC members and resolved by council.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	27-07-2012	11-04-2013	30-07-2013
Value of LG service tax collection	67693	113716848	70000
Value of Hotel Tax Collected	10	0	4
Value of Other Local Revenue Collections	226181	0	9000
Date of Approval of the Annual Workplan to the Council	08-06-2012	15-6-2013	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council	12-06-2012	30-5-2013	15-06-2014
Date for submitting annual LG final accounts to Auditor General	30 sept-2012	28-3-2013	30-09-2013
<b>Function Cost (US\$ '000)</b>	<b>318,734</b>	<b>211,317</b>	<b>339,659</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,734</b>	<b>211,317</b>	<b>339,659</b>

### Planned Outputs for 2013/14

1. Financial management Services rendered, Final Accounts prepared and submitted to A.G before deadline.(30-09-2013),Subcounties mentored in bookkeeping.
2. Revenue management and collection services ,procurement services undertaken,
3. Budgeting and planning services carried out.
4. Expenditure management services carried out. Audit queries responded to At least 12 meetings of the District Finance committee meetings held,
5. Accounting services carried out, financial statements produced on quarterly basis. Final Accounts submitted in time.
6. Operationalisation of accounting packages and other data analysis packages,
7. Sensitisation of Tax payers through radio programmes, meetings and other workshops,
10. Identifying of new revenue sources,
11. Income and expenditure statements produced for finance committee

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

None

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

#### 1. Understaffing.

There are several vacant posts which are affecting the performance of the department such as Senior Accountant and Accountant Assistants at LLG

#### 2. Inadequate office facilities like Laptops, office stationery etc.

There is inadequate office facilities such as Laptop computers, calculators and so on.

#### 3. Lack of motivation .

By promoting staff who have served for a long time in the organisation, Staff should be exposed through on job training , workshops, short courses, professional courses etc.

## Workplan 3: Statutory Bodies

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## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	416,511	382,370	403,978
Conditional transfers to Councillors allowances and E:	58,080	58,080	59,160
Conditional transfers to DSC Operational Costs	37,682	37,682	35,770
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	4,416	41,408	34,639
Locally Raised Revenues	121,756	51,693	79,831
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	35,417	34,345	35,417
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>416,511</b>	<b>382,370</b>	<b>403,978</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	416,511	382,219	403,978
Wage	166,457	165,385	166,457
Non Wage	250,055	216,834	237,521
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>416,511</b>	<b>382,219</b>	<b>403,978</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

1. Statutory bodies as a department is expected to receive shs.403,978,000.
2. Out of this locally raised revenue is shs.79,831,000, conditional transfers to salary and gratuity to LG elected leaders is shs.107,640,000,
3. Unconditional grant wage is shs.35,417,000, conditional transfers to contracts committees /DSC/PAC is shs.28,120,000. All of this UGX.403,978,000 will be spent on recurrent expenditures.
4. The deviations in the allocations are due to various reasons as follows:  
 Unconditional grant non-wage increased from UGX.4,416,000 to UGX.34,639,000 due to reviewed percentages which were set by TPC members,  
 Salary and gratuity to LG elected leaders and allowances to contracts committee remained the same due to parameters used by Central Government ,  
 Locally raised revenue reduced from UGX.121,756,000 to UGX.79,831,000 due to low revenue collections which were brought by the new charging policy which was issued by Ministry of Trade & Industry plus the political interference within the District.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1382 Local Statutory Bodies**

# Vote: 533 Masaka District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared		0	200
No. of Land board meetings	16	10	12
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>416,511</b>	<b>234,396</b>	<b>403,978</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,511</b>	<b>234,396</b>	<b>403,978</b>

### Planned Outputs for 2013/14

The next financial year we are aiming to see that councillors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plans intends to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery, furnishing of Chairperson's office, the department is proposing to clear the land application approximately 150, and 15 sets of Auditor generals queries will be discussed.

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

None

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

#### 1. a) Reduction in wagebill allocation b) Limited financial allocation

This affects implementation of the planned recruitment for the district thus planned recruitments are not fully implemented. Funds allocated for operations of the DSC can no longer match its responsibilities.

#### 2. Vacancies on the membership of the commission

Currently the composition of the commission is of 3 members and there 2 vacancies thus affecting efficiency of the commission.

#### 3. Presentation forged academic documents

Presentation forged academic documents by candidates especially teachers and medical workers is on the increase thus worrying.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	225,759	222,455	437,278
Other Transfers from Central Government	14,880	5,128	14,880
Conditional transfers to Production and Marketing	34,897	35,985	34,891
District Unconditional Grant - Non Wage	5,129	5,129	3,360
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	121,461	146,230	155,385
Locally Raised Revenues	14,884	5,964	4,489
Conditional Grant to Agric. Ext Salaries	34,508	24,020	35,888
<i>Development Revenues</i>	981,278	881,309	800,595

# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

Unspent balances – Conditional Grants	9,506	0	
Conditional transfers to Production and Marketing	42,652	41,565	42,644
District Unconditional Grant - Non Wage	4,179	6,002	7,000
Donor Funding	34,271	0	28,572
LGMSD (Former LGDP)	50,475	13,736	
Conditional Grant for NAADS	840,196	820,006	666,027
Unspent balances – Locally Raised Revenues		0	5,000
Other Transfers from Central Government		0	51,352
<b>Total Revenues</b>	<b>1,207,038</b>	<b>1,103,764</b>	<b>1,237,873</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	225,759	222,455	437,278
Wage	155,969	170,250	379,659
Non Wage	69,790	52,205	57,620
<i>Development Expenditure</i>	981,278	827,293	800,595
Domestic Development	947,008	827,293.363	772,023
Donor Development	34,271	0	28,572
<b>Total Expenditure</b>	<b>1,207,038</b>	<b>1,049,749</b>	<b>1,237,873</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

NAADS. The District expects to receive about UGX.905,765,000 from the central government for implementation of the program in the District. UGX. 110,131,000 will be utilised at the district headquarters, while UGX. 555,896,000 shall be spent at sub-county level and about UGX.188,385,000 will cater for salaries,51,352,000 which was sent as part of unspent balance to be spent as wage for the different categories of staff. The receipt at end of the third quarter was UGX 768,654,000. Total expenditures by end of the above period were UGX 661,231,000; leaving un spent balance of about UGX.107,423,000 that was forwarded to fourth quarter.

PMG: The IPF for this financial year (2013/14) is 77,550,000 this is for implementation of our mandate in the area of pest and disease control,regulatory services and data collection.Production sector also expects to get 3,360,000 from local revenue for monitoring of the various activities and 4,489,044 from local revenue for re-roofing the production block.The Commercial services department expects to get 26,500,000 for implementation of its mandate this is under DICOS project (Distric Commercial Officer's Support) .We also expect 14,800,000 under the Avian Influenza project.Improved pasture demonstration shall also be expanded at the District headquarters at a cost of 2,000,000.55% of the PMG grant will be used for development activities including the following: PMG will be used for establishment of coffee multiplication centres--13,000,000,Fish handling structures---7,000,000,demo on bee hives---6,000,000 and pasture development (silage making machine) --9,500,000.155,385,492 is for payment of staff salaries and 34,508,000 is a conditional grant for Agricultural Extension workers. 5,000,000 for renovation of the production building.Total expected for general Production activities is 297,092,536.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		1350	
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	41000	30750	
No. of farmer advisory demonstration workshops	72	54	
No. of farmers receiving Agriculture inputs	2124	1305	
<b>Function Cost (US\$ '000)</b>	<b>840,196</b>	<b>774,512</b>	<b>912,764</b>

### Function: 0182 District Production Services

# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	60000	0	1
No. of livestock vaccinated	25600	13164	25000
No. of livestock by type undertaken in the slaughter slabs		12544	21500
Quantity of fish harvested	3950	0	
Number of anti vermin operations executed quarterly	240	194	250
No. of parishes receiving anti-vermin services	39	5	39
No. of tsetse traps deployed and maintained	120	75	120
<b>Function Cost (US\$ '000)</b>	<b>335,271</b>	<b>185,966</b>	<b>276,358</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	0	10
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	
No of businesses inspected for compliance to the law	40	0	
No of businesses issued with trade licenses	100	0	
No. of producers or producer groups linked to market internationally through UEPB		0	37
No. of market information reports disseminated		0	4
No of cooperative groups supervised		12	78
No. of tourism promotion activities mainstreamed in district development plans		0	6
No. of opportunities identified for industrial development		0	10
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed		0	2
<b>Function Cost (US\$ '000)</b>	<b>31,571</b>	<b>750</b>	<b>48,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,038</b>	<b>961,228</b>	<b>1,237,873</b>

### Planned Outputs for 2013/14

Key planned outputs under NAADS include: DNC, SNC & AASPs contracts serviced for 12 months by June 2013; 45,000 farmers provided with agricultural Advisory services by June 2013; 1,1170, food security farmers, 117 market oriented farmers and 18 commercializing farmers provided with agricultural inputs for demonstration services; 10 Farmer Fora supported for twelve months; 2 HLFO formed; 4 radio programs to disseminate agric. Information conducted; 29 MSIPs formed and facilitated.

Key Physical performance under NAADS:

Under PMA: Pests and diseases controlled, Planting and stocking materials inspected and regulated, Planting and stocking materials certified, Movement permits for livestock, planting materials and stocking materials issued. Fishing activities regulated, Apiary activities regulated, SACCOS formed and monitored, Value addition initiated and regulated.

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

Construction of a juice processing plant in Masaka town, Rejuvenation of the tea industry and construction of a coffee factory, distribution of dairy heifers, provision of milk processing plants, distribution of coffee planting materials, Farmer trainings in the different agricultural technologies.

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

#### 1. Increased outbreak of pests and diseases

A number of crop and livestock pests and diseases have broken out and spread increased in some cases. For example



# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

the coffee twig borer, banana bacterial wilt, lumpy skin diseases, coffee wilt diseases and cassava streak disease. Such constraints have affected

### 2. Critical staffing gaps

After splitting the District, the number of staff in all departments was affected and yet there is a ban on recruitment. This has affected service delivery.

### 3. Insufficient funding

The PMG funds released to the District are very meager. A big percentage is committed to development. This has affected service delivery greatly. The Commercial services department has no funding at all.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,637,436	1,732,701	1,964,000
Conditional Grant to PHC- Non wage	140,232	140,232	140,232
Conditional Grant to PHC Salaries	1,092,341	1,188,705	1,416,244
District Unconditional Grant - Non Wage		5,900	3,560
Locally Raised Revenues	7,200	200	6,300
Conditional Grant to NGO Hospitals	397,663	397,664	397,663
<i>Development Revenues</i>	401,369	358,224	427,010
District Unconditional Grant - Non Wage		0	1,818
Donor Funding	261,000	251,108	261,000
LGMSD (Former LGDP)		17,764	18,182
Unspent balances – Conditional Grants		0	5,632
Conditional Grant to PHC - development	140,369	89,352	140,378
<b>Total Revenues</b>	<b>2,038,806</b>	<b>2,090,925</b>	<b>2,391,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,637,436	1,695,459	1,964,000
Wage	1,092,341	1,184,777	1,416,244
Non Wage	545,096	510,683	547,756
<i>Development Expenditure</i>	401,369	255,865	427,010
Domestic Development	140,369	83,720.538	166,010
Donor Development	261,000	172,145	261,000
<b>Total Expenditure</b>	<b>2,038,806</b>	<b>1,951,324</b>	<b>2,391,010</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects the overall revenue of about UG.X. 2,391,010,000 from the following revenue sources;

PHC Non wage Shs.140,232,000;

PHC wage Shs. 1,416,244,000;

PHC NGO Non wage Shs.397,663,000;

District Unconditional Grant non-wage Shs.5,378,000 (Recurrent of 3,560,000 and Development of 1,818,000);

Locally raised revenue Shs.6,300,000;

Conditional Grant to NGO Hospitals Shs.397,663,000;

LGMSDP Shs.18,182,000;

Donor funds Shs.261,000,000;

PHC development Shs.140,378,000.

And PHC Development Un-spent balance for works of FY 2012/2013 Shs. 5,632,000



# Vote: 533 Masaka District

## Workplan 5: Health

The expected overall expenditure is Shs.2,385,378,000;

wage is 1,416,244,000

Non wage of shs.547,756,000 and

shs. 107,931,974 for NGO and Govt lower units respectively.

Shs.42,160,404 will be for DHO's office,

Development is 160,369,000 and 261,000,000 from FREFA,MILDMAY, NTD for PMTCT, HIV/AIDS care and neglected diseases activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	2400	8645	2400
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	1615	1192
Number of outpatients that visited the NGO hospital facility	67000	31042	67000
Number of trained health workers in health centers	30	75	30
No.of trained health related training sessions held.	40	40	40
Number of outpatients that visited the Govt. health facilities.	230000	244948	230000
Number of inpatients that visited the Govt. health facilities.	20000	30045	20000
No. and proportion of deliveries conducted in the Govt. health facilities	4500	6891	4500
%age of approved posts filled with qualified health workers	65	45	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	90
No. of children immunized with Pentavalent vaccine		6136	10819
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed	2	1	1
No of theatres constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,038,806</b>	<b>1,353,043</b>	<b>2,391,010</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,038,806</b>	<b>1,353,043</b>	<b>2,391,010</b>

### Planned Outputs for 2013/14

Quartely DHMT meetings held, Quarterly support supervision conducted,

90% immunisation coverage achieved, Achieve

70% deliveries in health facilities,

OPD attendance of 1.0 per person per year achieved,

Achieve 67,000 OPD attendance and 2400 Inpatients for NGO units,

Health infrastructure improved at Mpugwe HCIII, Kyanamukaka HCIV, and staff house at Kituga HCII.

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

The activities that are going to be supported by funds from global fund and GAVI have not been included because the budget is not known yet.

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

#### 1. Poor health infrastructure

# Vote: 533 Masaka District

## Workplan 5: Health

This is due to limited capital development budget, we cannot be able to improve infrastructure and provide staff accommodation, transport welfare.

### 2. Underfunding

The current funding is still limited despite the increasing cost of various items eg fuel.

### 3. Understaffing

The current staffing is at 60%, this has also contributed to the poor service delivery. There is need to increase on the PHC wage in order to recruit more staff. In the critical areas.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,941,067	6,505,176	6,819,143
Locally Raised Revenues	12,571	5,363	12,934
Conditional Grant to Secondary Salaries	1,091,729	1,091,730	1,233,050
Conditional Grant to Health Training Schools	188,605	188,605	188,605
Conditional Grant to Primary Education	283,830	283,830	219,878
Conditional Grant to Primary Salaries	3,236,646	3,236,646	3,475,069
District Unconditional Grant - Non Wage		3,600	1,360
Conditional Grant to Tertiary Salaries	155,104	269,128	280,911
Other Transfers from Central Government	8,000	8,255	8,000
Conditional transfers to School Inspection Grant	16,823	16,823	19,693
Conditional Grant to Secondary Education	832,668	832,668	799,005
Conditional Transfers for Wage Technical Institutes	186,692	0	0
Conditional Transfers for Wage National Health Service	358,273	0	0
Conditional Transfers for Primary Teachers Colleges	289,610	289,610	301,098
Conditional Transfers for Non Wage Technical Institutes	185,058	185,057	166,152
Conditional Transfers for Non Wage Technical & Further Education	68,850	68,850	86,780
Transfer of District Unconditional Grant - Wage	26,607	25,011	26,607
<i>Development Revenues</i>	534,079	305,487	1,016,014
Unspent balances – Conditional Grants	35,000	0	9,672
LGMSD (Former LGDP)	23,175	0	36,809
Donor Funding	17,025	10,711	225,200
Conditional Grant to SFG	256,561	165,401	590,652
Construction of Secondary Schools	200,000	129,375	150,000
District Unconditional Grant - Non Wage	2,318	0	3,681
<b>Total Revenues</b>	<b>7,475,146</b>	<b>6,810,663</b>	<b>7,835,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,941,067	6,505,176	6,819,143
Wage	4,696,778	4,622,515	5,015,637
Non Wage	2,244,289	1,882,661	1,803,506
<i>Development Expenditure</i>	534,079	295,815	1,016,014
Domestic Development	517,054	285,103.823	790,814
Donor Development	17,025	10,711	225,200
<b>Total Expenditure</b>	<b>7,475,146</b>	<b>6,800,991</b>	<b>7,835,157</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 533 Masaka District

## Workplan 6: Education

1. The department is expected to receive shs.7,835,157,000 of which shs.6,819,143,000 is for recurrent expenditures and shs.1,016,014,000 for development expenditures.
2. Locally raised revenue increased from UGX.12,571,000 to UGX.12,934,000 due to the percentages which were reviewed by TPC members.
3. Unconditional grant non-wage increased from UGX.0 to UGX.1,360,000 due to the reviewed percentages by TPC members and blessed by the Council.
4. Donor Grant has increased from UGX. 17,025,000 to UGX. 225,200,000 due expected funds from UNICEF.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	822	822	822
No. of qualified primary teachers		822	822
No. of pupils enrolled in UPE	40000	38560	28949
No. of student drop-outs		205	
No. of Students passing in grade one		0	188
No. of pupils sitting PLE		0	3898
No. of classrooms constructed in UPE	6	0	6
No. of latrine stances constructed	160	0	30
No. of primary schools receiving furniture	5	0	4
<b>Function Cost (US\$ '000)</b>	<b>3,837,529</b>	<b>2,740,266</b>	<b>4,548,666</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	120	120	120
No. of students passing O level		0	1000
No. of students enrolled in USE	24	0	24
No. of classrooms constructed in USE	1	1	1
No. of classrooms rehabilitated in USE	1	1	
<b>Function Cost (US\$ '000)</b>	<b>2,124,398</b>	<b>1,799,242</b>	<b>2,182,055</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	55	55	55
<b>Function Cost (US\$ '000)</b>	<b>1,432,193</b>	<b>930,550</b>	<b>1,019,125</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	98	98	98
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>81,026</b>	<b>47,101</b>	<b>85,310</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,475,146</b>	<b>5,517,159</b>	<b>7,835,157</b>

### Planned Outputs for 2013/14

Provision of quality education to school going children, workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding a workshops and seminars to orient school management committees on their roles.

Construction of a 6 classroom block at Green Valley PS, Ggulama PS, Tekera Kanywa PS, supply of 36 3-seater desks at Ggulama PS, 2 Teachers' tables & Chairs, 1 Office Chair & Table at Ggulama & Tekera Kanywa and 19 Desks at Bbuliir PS

UPE Disbursed to Government aided schools. Holding a workshop for school management committees, in summary the

# Vote: 533 Masaka District

## Workplan 6: Education

proposed number of teachers paid salaries are 822, proposed number of pupils enrolled in UPE schools is 28994, number of students to pass PLE is 3706, the department is proposing to construct 4 classrooms, 30 stances of pit latrines, and 3 schools to receive furniture within financial year 13/14.

Number of Secondary school teachers to be paid salaries are 5120 Number of students passing O' level will be 900 and the proposed number which will sit O' level is 1000, Under Tertiary institutions number of instructors to be paid are 55, the number of students is 350, no of primary schools to be inspected are 78, number of secondary schools to be inspected is 5 and tertiary institutions are 2.

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

None

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

#### 1. Inadequate funds

Despite the increase in enrolment of pupils in schools there is still inadequate funding for construction of more classrooms, supply of desks and provision of sanitary facilities.

#### 2. Transfer of children from school to school.

Enrolment in schools is not consistent and it affects data collection. This sometimes portrays a wrong picture on the dropout figures.

#### 3. Delay of the teachers to access the payroll.

The ministry in charge delays to effect pay change reports especially those for those who are transferred within service from one school to another.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end June	2013/14 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	360,754	332,279	407,384
Transfer of District Unconditional Grant - Wage	71,382	66,139	71,382
Other Transfers from Central Government	289,372	260,140	331,212
Locally Raised Revenues		0	2,990
District Unconditional Grant - Non Wage		6,000	1,800
<i>Development Revenues</i>	272,346	56,145	93,464
Unspent balances – Other Government Transfers	89,366	0	
Other Transfers from Central Government	83,680	0	
Locally Raised Revenues	8,551	5,098	
LGMSD (Former LGDP)	10,986	12,084	
Donor Funding	78,664	37,162	78,664
District Unconditional Grant - Non Wage	1,099	1,800	14,800
<b>Total Revenues</b>	<b>633,100</b>	<b>388,424</b>	<b>500,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,754	321,878	407,384
Wage	71,382	66,139	71,382
Non Wage	289,372	255,739	336,002
<i>Development Expenditure</i>	272,346	56,090	93,464
Domestic Development	193,682	18,952.97	14,800
Donor Development	78,664	37,137	78,664
<b>Total Expenditure</b>	<b>633,100</b>	<b>377,967</b>	<b>500,848</b>

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2013/14

1. The departmental allocation is UGX.500,848,000 of which Ugx. 331,212,000 Is expected from Uganda Road Fund for District Roads Miantenance. Donor funding is still expected to be like that of the FY 2012/2013 which is expected to be about UGX. 78,664,000

2. Locally raised revenue is shs.2,990,000, Unconditional grant wage is shs.71,382,000. Unconditional grant nonwage is shs.1,800,000.

Out of this of the Department Annual Budget, about UGX.407,384,000 will be spent on recurrent expenditurers and UGX.93,464,000 will be spent on development activities.

3. Local revenue Increased from shs. 0 to shs. 2,990,000

4. Other Government transfers increased from UGX. 289,372,000 to 331,212,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	0	6
Length in Km of District roads routinely maintained	0	0	266
Length in Km. of rural roads constructed	12	81	
Length in Km. of rural roads rehabilitated	68	83	
<b>Function Cost (UShs '000)</b>	<b>674,940</b>	<b>188,774</b>	<b>527,188</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,940</b>	<b>188,774</b>	<b>542,688</b>

### Planned Outputs for 2013/14

266 Km of District Roads maintained, 6 sub county Community Access Roads maintained, concrete testing equipment acquired, district headquarters compound maintained.

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

None

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

#### 1. Drainage

The increasing population has led to more infrastructure construction which in turn has led to less vegetation cover leading to higher levels of run off.

#### 2. Delay in execution of projects due to delay in procurement of service

When bills of quantities are prepared in time still the procurement process is long especially for works above 50 million. Sometimes delayed approval of the District Budget and Procurement Plan has led to delayed commencement of works.

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

There is need for total rehabilitation of some selected roads.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 533 Masaka District

## Workplan 7b: Water

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	22,400
District Unconditional Grant - Non Wage		0	400
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	364,870	235,465	364,685
Conditional transfer for Rural Water	364,870	235,465	364,685
<b>Total Revenues</b>	<b>385,870</b>	<b>256,465</b>	<b>387,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	20,999	22,400
Wage		0	0
Non Wage	21,000	20,999	22,400
<i>Development Expenditure</i>	364,870	235,065	364,685
Domestic Development	364,870	235,064.752	364,685
Donor Development		0	0
<b>Total Expenditure</b>	<b>385,870</b>	<b>256,064</b>	<b>387,085</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

1. The departmental allocation is UGX.387,085,000.
  2. Unconditional grant non wage is shs.400,000.
  3. Out of the department allocation of UG.X.387,085,000, UGX.22,400,000 will be spent on recurrent expenditures and UGX.364,685,000 will be spent on development activities.
- Due to the reviewed percentages by TPC members.  
Unconditional Grant-non wage also Increased from UGX. 0 toUGX. 400,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 533 Masaka District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	40	40	45
No. of District Water Supply and Sanitation Coordination Meetings	0	1	
No. of sources tested for water quality	25	0	
No. of water points rehabilitated	0	0	25
No. of water and Sanitation promotional events undertaken	0	0	8
No. of water user committees formed.		30	30
No. Of Water User Committee members trained	25	30	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60	0	
No. of deep boreholes drilled (hand pump, motorised)	20	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>385,870</b>	<b>52,073</b>	<b>387,085</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,870</b>	<b>52,073</b>	<b>387,085</b>

### Planned Outputs for 2013/14

Construction of 5 Deep Boreholes worth shs.101,867,265, Construction of 12 Hand Dug Wells, 9 Hand Augured Wells, 3 Motor Drilled Wells, about 43 Rain Water Harvesting Tanks and 1 Latrine in Bukoto TC worth shs.63,090,000, shs. 30,791,826, shs. 16,014,819, shs. 63,510,615 and shs. 10,946,100 respectively, Rehabilitation of 25 Bore holes worth shs.36,891,369, Maintenance of Soft ware activities worth shs. 25,213,070 and Sanitation and Hygiene conditioned maintained at worth shs. 21,000,000.

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

None

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

#### 1. Staffing

Staffing in the Department, which has made work very complicated.

#### 2. Delay in execution of projects due to delay in procurement of service.

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

#### 3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	85,932	94,829	86,559
Transfer of District Unconditional Grant - Wage	63,985	79,831	63,985
Locally Raised Revenues	10,000	3,050	8,967
District Unconditional Grant - Non Wage		0	1,659
Conditional Grant to District Natural Res. - Wetlands	11,947	11,948	11,947
<i>Development Revenues</i>	1,074,821	12,000	102
LGMSD (Former LGDP)	10,909	12,000	
Donor Funding	1,062,821	0	102
District Unconditional Grant - Non Wage	1,091	0	
<b>Total Revenues</b>	<b>1,160,753</b>	<b>106,829</b>	<b>86,661</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	85,932	94,698	86,559
Wage	63,985	79,831	63,985
Non Wage	21,947	14,867	22,573
<i>Development Expenditure</i>	1,074,821	12,000	102
Domestic Development	12,000	12000	0
Donor Development	1,062,821	0	102
<b>Total Expenditure</b>	<b>1,160,753</b>	<b>106,698</b>	<b>86,661</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expecting a total of 86,661,000 of which Conditional Grant to District Natural resources-wetlands is UGX. 11,974,000, Local Revenue is UGX. 8,967,000, Donor Funding is UGX. 102,000 of which LVEMPII is UGX. 100,000, Lake Albert Project UGX.1000 and Cling Development Project is UGX.1000.

Local Revenue decreased from UGX. 10,000,000 to UGX. 8,967,000, LGMSD decreased from UGX.10,909,000 to UGX. 0 and Donor Funding reduced from UGX. 1,062,821,000 to UGX.102,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	200	1200	0
Number of people (Men and Women) participating in tree planting days	0	300	0
No. of Agro forestry Demonstrations	8000	0	10
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	22	15	23
No. of Water Shed Management Committees formulated	0	5	6
No. of Wetland Action Plans and regulations developed	1	7	10
Area (Ha) of Wetlands demarcated and restored	0	54	50
No. of community women and men trained in ENR monitoring	0	56	300
No. of monitoring and compliance surveys undertaken	0	47	200
No. of new land disputes settled within FY	4000	1116	100
<b>Function Cost (US\$ '000)</b>	<b>1,160,753</b>	<b>72,205</b>	<b>86,661</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,160,753</b>	<b>72,205</b>	<b>86,661</b>



# Vote: 533 Masaka District

## Workplan 8: Natural Resources

### Planned Outputs for 2013/14

10ha of wetlands restored  
 5km of wetlands demarcated  
 56 wetland inspections conducted  
 3 awareness meetings conducted  
 District wetland action plan produced  
 Environmental management plan for all district projects produced  
 4 compliance agreements with communities signed  
 Coordination meetings attended  
 4 EIAs reviewed and comments sent to NEMA  
 Public environmental awareness through lectures & WWD/WED commemorated  
 3700 trees planted  
 LVEMPPII coordination done through workplan & requisitioning

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

Promotion of ESD in selected schools and communities by Nature Uganda  
 Creation of awareness on climate change by MWE-CCU  
 Environmental conservation and livelihood improvement by MWE-LVEMPPII  
 Formulation of Nakaiba wetland system management plan by MWE-Wetland department  
 Review of Lake Nabugabo wetland management plan by MWE-Wetland department  
 Promotion of Eco-tourism and community tourism by UWA

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

#### 1. Inadequate facilitation

lack of a vehicle to ease field work  
 inadequate funding to the sector  
 critical positions not filled i.e. Forestry Officer & Ranger

#### 2. Increasing degradation and climate change

Due to increasing population and greed the biggest percentage of wetlands have been cultivated  
 unpredictable weather changes especially prolonged dry seasons  
 drying up of water sources in communities  
 loss of biodiversity and increase in bush burning

#### 3. Lack of alternative income for wetland/ forestry encroachers

Inadequate use of fuel wood saving stoves at HH and schools  
 due to food insecurity, communities have cultivated all wetlands  
 limited and viable wetland recommended activities to be carried out in wetlands  
 eroded soils due to poor agricultural practices

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,049	99,056	132,506
Other Transfers from Central Government		0	20,000
Conditional Grant to Women Youth and Disability Gr:	7,189	7,188	7,189
Conditional transfers to Special Grant for PWDs	15,010	15,010	15,010
District Unconditional Grant - Non Wage		2,700	12,620

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	7,882	7,882	7,882
Locally Raised Revenues	9,150	3,380	5,978
Conditional Grant to Community Devt Assistants Non	7,751	7,751	7,760
Transfer of District Unconditional Grant - Wage	56,067	55,144	56,067
<b>Development Revenues</b>		0	52,526
District Unconditional Grant - Non Wage		0	909
LGMSD (Former LGDP)		0	51,617
<b>Total Revenues</b>	<b>103,049</b>	<b>99,056</b>	<b>185,032</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>103,049</b>	<b>99,056</b>	<b>132,506</b>
Wage	56,067	55,144	56,067
Non Wage	46,982	43,912	76,439
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>52,526</b>
Domestic Development		0	52,526
Donor Development		0	0
<b>Total Expenditure</b>	<b>103,049</b>	<b>99,056</b>	<b>185,032</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department is expecting a total of shs. 185,032,000 of which 5,978,000 is Locally raised revenue, Unconditional grant non-wage is shs.12,620,000, wage: 56,067,000 and transfers from ministry 20,000,000 (for gender mainstreaming capacity enhancement. Shs.52,526,000 will be for development; of which, 10 million will be meant for construction of 4 stance pit latrine at the district probation office and 42,526,000 for CDD community projects.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	80	40	100
No. of Active Community Development Workers	6	6	
No. FAL Learners Trained	100	447	120
No. of children cases ( Juveniles) handled and settled	6	4	
No. of Youth councils supported	6	0	
No. of women councils supported	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>164,411</b>	<b>116,403</b>	<b>185,032</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>164,411</b>	<b>116,403</b>	<b>185,032</b>

### Planned Outputs for 2013/14

PROBATION SERVICES: 80 Children to be resettled, 10 Juvenile Cases to be handled and settled, 11 Children Homes to be Supervised, 80 family conflicts to be resolved, 11 children homes to be supervised, 20 OVC/ Children Service Providers to be Supervised and monitored, Probation office operated and maintained, 4 stance pit latrine constructed under LGMSD

SOCIAL REHABILITATION: 6) Workshops on inclusive education to be conducted, 12 Teachers to be trained in skills for handling children with disabilities,

Rehabilitation office Operations

, One (1) monitoring visit done CBR activities, 2 Coordination, supervision and monitoring visits

# Vote: 533 Masaka District

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## *Workplan 9: Community Based Services*

conducted,

### FUNCTIONAL ADULT LITERACY: 12 FAL

instructors provided with transport, FAL Instructional Materials Procured And Distributed

- 24 Boxes Of Chalk
- 12 Pkts Markers
- 12 FAL Curriculum Copies
- 24 Primers
- 12 Registers
- 2 Manilla Charts

Proficiency Tests prepared and administered to 100 Learners, One (1) FAL Programme Annual Review Meeting held, Two (2) Monitoring Visits to be conducted,

FAL programme reports prepared and submitted

### GENDER MAINSTREAMING: Guidelines to

mainstreaming district and sub county plans developed and distributed, Gender resource materials

Communities sensitized on gender based violence, Shelter for GBV monitored, District political leaders and staff oriented on gender and women empowerment

Sub counties and sectors mentored on gender mainstreaming, District gender forum put in place, oriented on its roles and responsibilities,

Gender forum meetings held

Senior Male and female teachers oriented on guiding and counselling adolescents

Office utilities for UN joint programme management procured

District gender profile compiled

Domestic violence act and domestic violence regulations disseminated

### YOUTH COUNCIL: Two Youth council executive

committee meetings held, Masaka youth represented at the national youth day celebrations, 2 sensitization meetings on HIV and AIDS conducted, 1 Youth leadership skills training held

### SUPPORT TO PWDS: Twelve (10) PWD Group

Projects Funded, 2 special grant committee meetings held, 1 monitoring visit to PWD grant beneficiary groups done

6 sub county PWD concil activities funded, 12 Monthly Contributions To MVRC Done, 2 PWDS facilitated to attend National Disability Day Celebrations

2 PWD district executive committee meetings held,

### LABOUR AND INDUSTRIAL RELATIONS:

District labour office to be operated and maintained, 100 labour cases to be handled and settled, 1 Sensitization Meetings For Workers And Employers held, 15 Workers represented In Industrial Court Sessions, 5 work places Inspected,

### WOMEN COUNCIL: 2 women council executive

committee meetings held, Women's week activities and women's day district function facilitated, Women council office records kept, Liaise with National Women Council Secretariat

### COMMUNITY DEVELOPMENT LOWER

LOCAL GOVERNMENT: 20 community groups funded with CDD grant, 20 groups appraised for CDD funding, 18 community ongoing projects

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

monitored

### OPERATION OF COMMUNITY BASED

SERVICES OFFICE: 6 sub county and 1 district community development offices to be operated and maintained, 10 community development staff performance monitored and appraised, 30 community group proposals to be developed, community group activities to be monitored, NGO and CBO activities monitored, community development activities to be coordinated

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

Support functionality of District and sub county OVC coordination committees, Stakeholder forums for orphans and other vulnerable children, Youth entrepreneurship skills building, Gender and sex based violence prevention, protection of children and aged headed households, protection against sex and gender based violence.

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

##### 1. staffing

Staffing gaps include: No Labour officer, only 3 out of the approved 6 sub county community development officers are in place and also acting as sub county chiefs thus less time for community development work. No substantive probation officer

##### 2. Sustainability of government investments

Communities still look at government (District and sub county) as owner of any community investment thus the attitude of waiting for it to maintain and repair.

##### 3. voluntarism fatigue

programmes such as FAL are run by community volunteers who now demand to be paid yet resources are limited

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end June	2013/14 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,207	66,809	89,612
Transfer of District Unconditional Grant - Wage	14,369	14,777	14,848
Other Transfers from Central Government	102,005	0	
Locally Raised Revenues	49,154	17,401	14,945
District Unconditional Grant - Non Wage	2,800	6,752	23,703
Conditional Grant to PAF monitoring	27,878	27,879	36,116
<i>Development Revenues</i>	18,394	34,417	20,405
LGMSD (Former LGDP)	16,861	24,285	13,700
District Unconditional Grant - Non Wage	1,533	10,132	6,704
<b>Total Revenues</b>	<b>214,601</b>	<b>101,226</b>	<b>110,016</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,207	66,808	89,612
Wage	14,369	14,777	14,848
Non Wage	181,838	52,032	74,764
<i>Development Expenditure</i>	18,394	34,356	20,405
Domestic Development	18,394	34,356.217	20,405
Donor Development		0	0
<b>Total Expenditure</b>	<b>214,600</b>	<b>101,165</b>	<b>110,016</b>

# Vote: 533 Masaka District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive shs110,016,000 for the financial year 2013/14 out of this shs.89,612,000 is meant for the recurrent expenditures and shs.20,405,000 is meant for development expenditures as well as retooling and pre-investment costs as demand arises. The deviations within the allocation are brought about by various reasons: Other transfers from Central Government component decreased from UGX.102,005,000 to UGX.0 due to the CENSUS 2013 preparation which was cancelled, locally raised revenue reduced from UGX.49,154,000 to UGX.14,945,000 due to the reviewed percentages by TPC. Unconditional grant non-wage increased from UGX.2,800,000 to UGX.23,703,000 and PAF Monitoring increased from UGX.27,878,000 to UGX.36,116,000 due to additional amount of money UGX.8,821,000 for Payroll printing.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>357,777</b>	<b>183,266</b>	<b>209,244</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>357,777</b>	<b>183,266</b>	<b>209,244</b>

### Planned Outputs for 2013/14

Upkeep of up-to-date Masaka Development management information system done, Workshop on New format of Form B LGOBT carried out, activities and programmes of external development assistance by local and international bodies and institutions coordinated, appraisal of work-plans and budgets with potential sources of funding coordinated, Coordinating the collection, processing, analysis, storage and dissemination of data/information to stakeholders done, effectiveness of National and District policies appraised, technical guidance provided to Council on matters relating to planning and development. Staff salaries paid up to date, Internal and National assessment done, Accountabilities submitted for all the 4 Quarters and Five years DDP reviewed; among others.

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

The National Population and Housing Census 2013 will be undertaken throughout the District with support from different donors channeled through MoFPED and UBOS in particular.

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

#### 1. Staff structure constraint

The structure does not allow to have a secretary and Office Attendant staff in the Planning Unit. This leads to work without rest since there is none to delegate to and often times leaving out some planning responsibilities due to the overload.

#### 2. Inadequate Office facilities

The Planning Office lacks any means of transport, telephone and internet services for global networking, and also lacks intercom facilities for easier local communication.

#### 3. Poor response in birth and deaths registration and in CIS

This makes study of key government programme impacts and trends difficult. This is due to lack of registration forms both at District & S/C & also due to negative attitudes among the population and lack of political will to mobilise communities positively.

# Vote: 533 Masaka District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,360	47,747	54,067
Transfer of District Unconditional Grant - Wage	36,827	39,357	36,827
Locally Raised Revenues	11,533	2,448	8,967
District Unconditional Grant - Non Wage		5,942	8,273
<b>Total Revenues</b>	<b>48,360</b>	<b>47,747</b>	<b>54,067</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,360	47,747	54,067
Wage	36,827	39,357	36,827
Non Wage	11,533	8,390	17,240
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>48,360</b>	<b>47,747</b>	<b>54,067</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Audit department is expecting a total of shs.54,067,000 of which Locally raised revenue is shs.8,967,000, Unconditional grant non-wage is shs.8,273,000 and Unconditional grant wage is shs.36,827,000.

Locally raised revenue decreased from UGX.11,533,000 to UGX.8,967,000 due to reviewed percentages which were set by the TPC members and Un-conditional grant non-wage increased from UGX.0 to UGX.8,273,000 due to reviewed percentages by TPC members.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	11	11	17
Date of submitting Quaterly Internal Audit Reports	30/09/2011	05/04/2013	30-07-2013
<b>Function Cost (UShs '000)</b>	<b>48,360</b>	<b>34,792</b>	<b>54,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,360</b>	<b>34,792</b>	<b>54,067</b>

### Planned Outputs for 2013/14

Audit of:

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

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

# Vote: 533 Masaka District

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## ***Workplan 11: Internal Audit***

None

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

*1. Staffing gaps*

There is need to recruit an internal auditor in the department.

*2. Delays by the DPAC*

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

*3. Lack of Transport*

The internal audit vehicle is too old and needs a replacement .

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Payment of emoluments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.			-Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, -Payment of emoluments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.
	446 Pensioners' payment made.			446 Pensioners' payment made.
	Operational Welfare Policy in Place.			Operational Welfare Policy in Place.
	Performance standards for all staff set			Performance standards for all staff set
				-Departmental and Sector heads inducted on HIV/AIDS concerns Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted

Wage Rec't:	347,029	Wage Rec't:	311,725	Wage Rec't:	346,226
Non Wage Rec't:	299,939	Non Wage Rec't:	236,063	Non Wage Rec't:	213,260
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>646,968</b>	<b>Total</b>	<b>547,788</b>	<b>Total</b>	<b>559,486</b>

#### Output: Human Resource Management

Non Standard Outputs:	1. Payroll submitted to Ministry of Public Service			1. Payrolls submitted to MOPS		
	2. Staff appraised			2. Staff appraised		
	3. Human resource activities coordinated			3. Human Resource activities coordinated		
	4. Staffs promoted and transferred			4. Staff promoted and transferred		
				5. Meetings attended		
				6. Welfare catered for		
				7. Office operations managed		
				8.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	3,520	Non Wage Rec't:	11,768
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,520</b>	<b>Total</b>	<b>11,768</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions	70 (Certificate in administrative law(1) LDC, Diploma in Secretarial	16 (2 Parish Chiefs sponsored for a certificate in administrative law at	10 (1, Certificate in Admn Law conducted, 2, 3 Staff supported to
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

undertaken	Studies( 1)KU,Certificate in guiding and Counselling (1)TASO,Certificate in Monitoring & Evaluation( 1)UMI, (Environmental Mainstreaming,Roles & responsibilities of HUMC,Human Resource Mgt, Gender Mainstreaming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferences & Workshops,Attachment of new staff))	LDC,1 Clerk to Council and 1 CDO supported to attend PGD ADM at UMI,1 Support staff sponsored for Basic certificate in records management at UMI and 1 workshop held in ICT essentials 30 Heads of Department and Sub-Accountants mentored in IFMS,40 Youth,PWDS & Secretaries Women Council trained in Gender mainstreaming and 30 HODS and Councillors mentored on Client chartes & performance review)	atted PGDP at UMI,3, 1Staff sponsored for PGD Project Plannning,4,30 staff trained in communication skills,5,30 Staff trained in environmental protection,6,15 HODs trained in supervisory skills,7,20 participants trained in Gender awareness,8,30 staff trained in performance mgt,9,30 staff trained in HIV/AIDS awareness,10,75 Headteachers equipped with basic accounting skills,10 staff sponsored to attend workshops and seminars)
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Availability and implementation of LG capacity building policy and plan

()

No (nil)

()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,581</b>	<i>Domestic Dev't</i>	21,963	<i>Domestic Dev't</i>	21,431
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,581</b>	<b>Total</b>	<b>21,963</b>	<b>Total</b>	<b>21,431</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (1. Six sub-counties monitored 2. Three Divisions monitored.)	28 (1. Six sub-counties monitored 2. Three Divisions monitored. 3. Twenty Five Primary teachers filled.)	15 (- Monitoring the LLGs - Adviesing the LLGs)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	12,390
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>12,390</b>

#### Output: Public Information Dissemination

Non Standard Outputs:				District Documents displayed Websit uploaded	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

#### Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 800,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,600</b>	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	7,200

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>9,600</b>	<b>Total</b>	<b>7,200</b>

### 1a. Administration

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	27-07-2012 (At the DistrictHeadQuarters.)	08-jul-2013 (Three annual progressive reports submitted. And Quarter four and annual progressive report for 2013/14 submitted to CAO.)	30-07-2013 (At the DistrictHeadQuarters.)
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.		6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly

Wage Rec't:	66,857	Wage Rec't:	67,443	Wage Rec't:	66,857
Non Wage Rec't:	12,863	Non Wage Rec't:	13,991	Non Wage Rec't:	19,840
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>79,720</b>	<b>Total</b>	<b>81,433</b>	<b>Total</b>	<b>86,697</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	226181 (All Sub-Counties: (1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	0 ( (Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)
Value of Hotel Tax Collected	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	0 (N/A)	4 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Value of LG service tax collection	67693 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	171473664 (1 .Application fees-18,820,100 2. Business licenses-4,811,846 3. Animal/Crop fee 1,415,400 4. Business registration- 5. Agency fees- 6,954,010 6. Markets/gate charges-33,300,252 7. Building plans 8. House rent 198,000 9. L.S.T 11,391,095 10. land fees 45,477,071 11. Insepection fees 555,200 12. Education permits 142,496 13. Other licenses 2,931,634 14. Misci.income 4,722,342 15. Interest from private 13,380,218 16 marriage fees 1,385,000 17. Sale of scrap 25,989,000)	70000 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,107</b>	<i>Non Wage Rec't:</i>	22,706	<i>Non Wage Rec't:</i>	32,308
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,107</b>	<b>Total</b>	<b>22,706</b>	<b>Total</b>	<b>32,308</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	08-06-2012 (At the District HeadQuarters.)	15-June-2013 (District Headquarter in Lukiiko hall)	30-04-2014 (At the District HeadQuarters.)
Date for presenting draft Budget and Annual workplan to the Council	12-06-2012 (At the District HaedQuarters.)	28-june-2013 (District Draft budget for F/Y 2013/2014 presented for first reading to Council in Lukiiko hall District Headquarters)	15-06-2014 (At the District HeadQuarters.)

Non Standard Outputs:

Monitoring all sub-counties  
Mentoring SAAs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,252</b>	<i>Non Wage Rec't:</i>	2,464	<i>Non Wage Rec't:</i>	6,251
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,252</b>	<b>Total</b>	<b>2,464</b>	<b>Total</b>	<b>6,251</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,758</b>	<i>Non Wage Rec't:</i>	8,901	<i>Non Wage Rec't:</i>	3,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,758</b>	<b>Total</b>	<b>8,901</b>	<b>Total</b>	<b>3,860</b>

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 sept-2012 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping 1 Accounts, (Funds will be obtained from local revenue))	30-Aug-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping 1 Accounts, (Funds will be obtained from local revenue)Made a spot check on sampled Primary Schools and subcounties to analysis their form of record keeping. Inspected fishing points of Malembo in Kyesiiga and Mpongo in bukakata and interatedcted with tax payers on form of tax levied.)	30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping 1 Accounts, (Funds will be obtained from local revenue))
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statements produced for finance commttee (Funds will be obtained from local revenue)		Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statements produced for finance commttee (Funds will be obtained from local revenue)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	Non Wage Rec't: 4,975	Non Wage Rec't: 5,921
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,000</b>	<b>Total 4,975</b>	<b>Total 5,921</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 202,898	Non Wage Rec't: 164,338	Non Wage Rec't: 204,622
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 202,898</b>	<b>Total 164,338</b>	<b>Total 204,622</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Adminstration services

Non Standard Outputs:	1. Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.
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# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>143,057</b>	<i>Wage Rec't:</i>	141,985	<i>Wage Rec't:</i>	143,057
<i>Non Wage Rec't:</i>	<b>132,056</b>	<i>Non Wage Rec't:</i>	98,080	<i>Non Wage Rec't:</i>	135,690
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,113</b>	<b>Total</b>	<b>240,065</b>	<b>Total</b>	<b>278,747</b>

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,127</b>	<i>Non Wage Rec't:</i>	6,374	<i>Non Wage Rec't:</i>	5,726
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,127</b>	<b>Total</b>	<b>6,374</b>	<b>Total</b>	<b>5,726</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of 500 officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Handle appeals arising out of the restructuring for production all activities to be conducted at district level	Recruitment of 45 officers (Health workers) Confirmation of officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Technical advice provided Quarterly and periodical reports prepared
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>37,682</b>	<i>Non Wage Rec't:</i>	37,682	<i>Non Wage Rec't:</i>	35,770
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,082</b>	<b>Total</b>	<b>61,082</b>	<b>Total</b>	<b>59,170</b>

#### Output: LG Land management services

No. of Land board meetings	16 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	14 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuzi Division)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared ( ) 0 (nil) 200 (At District headquarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i>	7,252	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>7,252</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 4 (Quarterly reports prepared and reviewed by council at the district) 4 (Four Quarterly reports prepared and reviewed by council at the district) 4 (Quarterly reports prepared and reviewed by council at the district)

No. of LG PAC reports discussed by Council 4 (Quarterly reports prepared and reviewed by council at the district) 4 (Quarterly reports prepared and reviewed by council at the district) 4 (Quarterly reports prepared and reviewed by council at the district)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,220</b>	<i>Non Wage Rec't:</i>	15,253	<i>Non Wage Rec't:</i>	15,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,220</b>	<b>Total</b>	<b>15,253</b>	<b>Total</b>	<b>15,220</b>

#### Output: Standing Committees Services

Non Standard Outputs: District Standing Committee facilitated at the District headquarters

i. Schedule for Standing Committee Prepared.  
 ii. Travel inland allowances prepared.  
 Iii. Mobilize Committee Members to attend meetings.  
 Iv. Record minutes of Committee Meetings.  
 V. Communicate action areas.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>52,196</b>	<i>Non Wage Rec't:</i>	52,192	<i>Non Wage Rec't:</i>	37,341
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,196</b>	<b>Total</b>	<b>52,192</b>	<b>Total</b>	<b>37,341</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Capacity Development for Higher Level Farmer Organisations implemented at district level by June 2013 (4,903,000/-)	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)
		2. Literature on general market information disseminated to SNCs on monthly basis for 12 months by June 2014 (180,000).
		3. Salaries paid to NAADS Officers for 12 months.
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 4,903	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	<b>Total 4,903</b>	<b>Total 0</b>
		Wage Rec't: 188,385
		Non Wage Rec't: 0
		Domestic Dev't 9,716
		Donor Dev't 0
		<b>Total 198,101</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2013 ( 4,245,000/-) 2. 4 NAADS planning & review meetings held at district level by June 2013 ( 3,211,000 /-) 3. 4 district Adaptive research & dissemination activities done at district level by June 2013 ( 1,666,000 /-) 4. Information & communication ( 5,056,000/-) 5. Mobilisation & sensitisation activities done at district level 4 times by June 2013 (10,778,000/-).)	450 (1. 1 NAADS planning & review meeting held at district level (5,844,250/-) 2. 4 district Adaptive research & dissemination meeting held at district level (4,949,000/-) 3. Information & communication (1,862,000/-) 4.1. multistakeholder innovation platform established in the District by June 2013 ( 2,091,500/-)	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-) 2. Four (4) NAADS planning & review meetings held at district level by June 2014 ( 8,000,000 /-) 3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 ( 5,000,000 /-) 4. Four (4) District NAADS stakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-) 5. District Farmer Fora supported once per quarter by June 2014 (300,000/-) 6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-) 7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-) 8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-) 9. Information & communication facilitated per quarter by June 2014 ( 2,000,000/-))
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# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Non Standard Outputs:

1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).  
 2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 12 months by June 2013 (149,850,000/-).  
 3.4 NAADS stakeholders monitoring & evaluation activities done at district level by June 2013 (3,493,000 /-).  
 4. Farmer For a at district level supported 4 times by June 2013 (4,704,000/-).  
 5. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2013 (2,553,000/-).  
 6. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2013 (6,052,000/-).  
 7. District operational and vehicle maintenance costs expended (20,027,000/-).

1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).  
 2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).  
 3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 (1,800,000/-).  
 4. District office running costs facilitated once per months by June 2014 (4,000,000/-).  
 5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).  
 6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	235,941	Domestic Dev't	98,533	Domestic Dev't	105,396
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>235,941</b>	<b>Total</b>	<b>98,533</b>	<b>Total</b>	<b>105,396</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2124 (Technolgy Development promoted through through provision of inputs procured using uptake grants to farmers in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (343,785,000/-))	1305 (Technolgy Development promoted through through provision of inputs procured using uptake grants to farmers in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange. Under the arrangement, 1170 food security farmers, 117 market oriented farmers and 18 commercialisng farmers (a total of 1,305) were supported.  Contracts for 18 agriculural Advisory service providers serviced for 12 months (208,984,400/-))
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
No. of farmers accessing advisory services	41000 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (266,040,000/-))	10250 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (236,970,883/-))	( )
No. of farmer advisory demonstration workshops	72 (72 farmer advisory demonstration workshops established (8 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (20,898,000/-))	18 (18 farmer advisory demonstration workshops established (2 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (13,356,000/-))	( )
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (47,556,000))	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (14,596,000))	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: Farmers participatory planning & M&E activities implemented in each of the 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (51,351,000/-)

- 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000).
- 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000).
- 18 farmers facilitated to receive commercialising grants by June 2014 (36,000,000).
- Monthly contracts for 9 SNCs facilitated once every month by June 2014 (138,510,000)
- Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2014 (1,260,000).
- Monthly performance contracts for 18 AASPs serviced once every month for 12 months by June 2014 (217,080,000)
- Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2014 (17,820,000)
- Monthly facilitation for AASPs for 18 AASPs paid every month for 12 months by June 2014 (16,200,000)
- Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2014 (10,242,000)
- Eighteen (18) field days facilitated in the LLGs by June 2014 (4,095,000)
- Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2014 (16,380,000)
- Group promoters facilitated to promote FID in 9 LLGs once every month by June 2014 (28,665,000)
- Farmer Fora reviews facilitated twice in 9 LLGs by June 2014 (8,190,000)
- Farmer for Chairperson facilitated once every quarter by June 2014 (1,656,000)
- Community Based Facilitators facilitated in 39 parishes once every quarter by June 2014 (12,285,000)
- Office expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
- Motorcycle running expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
- Communication and information costs facilitated on monthly basis in 9 LLGs by June 2014 (4,914,000)

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
			19. Facilitation allowances paid in 9 LLGs mothly by June 2014 (2,061,000).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>599,352</b>	<i>Domestic Dev't</i>	676,099
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>599,352</b>	<b>Total</b>	<b>676,099</b>
			<b>Total</b>	<b>609,267</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	<p>1.4 Field monitoring visits conducted in Buwunga,Bukakata,Mukungwe,Kya namuakaka,Kyesiga,Kabonera,Kimanya-Kyabakuza,Katwe-Butego,&amp;Nyendo-Senyange.(6,367,000)</p> <p>2.Networking visists with MAAIF,NARO and oter institutions conducted (2,500,000)</p> <p>3.12 TPCS meetings attended. And 12 TPC reports prepared.</p> <p>4.8 Production Sectoral meetings prepared and attended. (1,000,000).</p> <p>5. 12 DEC meetings attended</p> <p>6. 1 Sector Budget frame work prepared and presented. (500,000).</p> <p>7 Organisations with a stake in Agriculture organised.(566,000)</p> <p>8. 1 sectoral budget and workplan prepared (400,000).</p> <p>9 4 quarterly reports and accountabilities prepared and submitted to CAO &amp; MAAIF.</p> <p>10.1 Annual inventory prepared and submitted.</p> <p>11. 12 Production senior staff meetings organised. (109,000)</p> <p>12. Agricultural stastical information compiled,analysed and disseminated.(500,000).</p> <p>13. All Production staff appraised and their salaries paid for the whole year.</p> <p>14.Vehicles maintained.(5,000,000).</p> <p>15. All activities implemented in all departments in Production monitored by the political arm and the technical arm (2,500,000).</p>		<p>1.1.1 4 Monitoring visits conducted to Kyanamukaka,Buwunga,Mukungwe ,Kyesiga,Kimanya-Kyabakuza,Katwe-Butego,Nyendo-Ssenyange &amp; Kabonera Sub-counties.(2,500,000).</p> <p>2. Four (4) networking visits to MAAIF and other institutions conducted.(1,900,000)</p> <p>3. Twelve (12) TPC reports prepared.(100,000)</p> <p>4.Eight (8) Production sectoral reports prepared.(100,000).</p> <p>5. Four (4) quarterly performance &amp; physical reports &amp; accountabilities prepared &amp; submitted to CAO &amp; MAAIF.(300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented."(200,000).</p> <p>"7. Organisations with a stake in Agriculture organised."(277,000).</p> <p>"8One (1). Sectoral Annual budget estimate and workplan prepared and presented."(300,000)</p> <p>"9Eight (8). Production senior staffmeetings organised and attended."(100,000).</p> <p>10. Agricultural statistical data compiled,analysed 7 disseminated.prepared 1 data collection tool.(500,000)</p> <p>11.All Production staff appraisedSalaries for production staff paid for 12 months" (26,493,408)</p> <p>12.Monitoring of the various activities for Commercial services and other departments (Local Revenue).(2,560,000)</p> <p>13. 4 development demonstrations supported By 30th June.(Development).(3,125,000).</p> <p>14 Stationary procured for the Production Office (800,000) Local revenue.</p>

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

15.3 Vehicles maintained  
(4,000,000)

Re-roofing of the production block.

<i>Wage Rec't:</i>	<b>155,969</b>	<i>Wage Rec't:</i>	170,250	<i>Wage Rec't:</i>	27,873
<i>Non Wage Rec't:</i>	<b>25,682</b>	<i>Non Wage Rec't:</i>	15,568	<i>Non Wage Rec't:</i>	14,132
<i>Domestic Dev't</i>	<b>32,652</b>	<i>Domestic Dev't</i>	38,925	<i>Domestic Dev't</i>	7,151
<i>Donor Dev't</i>	<b>7,700</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,004</b>	<b>Total</b>	<b>224,743</b>	<b>Total</b>	<b>49,156</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	60000 (Procurement of 20,000 clones)	0 (NA)	1 (At Kabonera Sub-county)
Non Standard Outputs:	4 Staff meetings at District Agricultural Office, Ssaza (806000)		4 staff meetings conducted (200,000)
	4 Coordination and networking visits to MAAIF and NARO headquarters (1000000)		4 Banan bacterial wilt control campaigns conducted (2,018,750)
	4 Banana Bacterial Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1000000)		4 Nursery operators & stockists inspections (1,500,000)
	15 Banana Bacterial Wilt Disease control sensitisation and training in Kabonera, Mukungwe, Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (5597000)		20 Procurement specifications prepared
	8 Coffee Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Bukakata, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1680500)		10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)
	4 Cassava Brown Streak Virus campaigns in Kabonera, Mukungwe, Bukakata, Buwunga, and Kyanamukaka (1100500)		30 certificates issued to coffee nursery operators and agro-input dealers (500,000)
	Issuance of 100 certificates to nursery operators and stockists of Masaka District (2549000)		Private-public partnership promoted
	4 data collection surveys in Kabonera, Mukungwe, Buwunga, Bukakata, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza sub-county rural and urban markets (2762000)		Farmers trained in soil & water conservation technologies
			Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest
			Establishment of mother gardens using coffee wilt resistant varieties (13,000,000-PMG)
			Net working visits to MAAIF (1,500,000)
			Promotion of oil palm production in the District.

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	87,241
<i>Non Wage Rec't:</i>	<b>9,495</b>	<i>Non Wage Rec't:</i>	10,064	<i>Non Wage Rec't:</i>	8,725
<i>Domestic Dev't</i>	<b>55,916</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,411</b>	<b>Total</b>	<b>10,064</b>	<b>Total</b>	<b>108,966</b>

#### Output: Farmer Institution Development

Non Standard Outputs: 44 SACCOs Audited (2,600,0000

Market information collected  
(1,400,000)

SACCOS mobilised (2,000,000)

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ( ) 16913 (Cattle slaughters: 6,410 Goat slaughters: 3,179 Pig slaughters: 7,324) 21500 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)

No of livestock by types using dips constructed 0 (NA) 0 (N/A) 0 (N/A)

No. of livestock vaccinated 25600 (25,000 cattle to be vaccinated against Lumpy Skin Disease & East Coast Fever in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, (235), Kyanamukaka (2,965), Buwunga, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza 113746 (13,746 cattle vaccinated agsinst Lumpy Skin Disease as follows; (A) Kabonera (2,218), Mukungwe (1,622), Bukakata (235), Kyanamukaka (2,965), Kyesiiga ((3,571), Buwunga (2,207), Katwe-Butego (150), Kimanya-Kyabakuza(42), Nyendo-Ssenyange (154) 25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)

600 Dogs to be vaccinated in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, county) (B) 432 cattle vaccinated against Balack quarter in Buwunga Sub-Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1-Veterinary Services coordinated 2-Animal diseases controlled 3-Livestock farmers trained 4-Livestock Commodity Platforms held		1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)  Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000)  Avian and human influenza project implemented, Surveys conducted, and transboundary animal diseases controlled.(14,800,000)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,174
<i>Non Wage Rec't:</i>	<b>11,673</b>	<i>Non Wage Rec't:</i>	12,762	<i>Non Wage Rec't:</i>	21,595
<i>Domestic Dev't</i>	<b>19,506</b>	<i>Domestic Dev't</i>	13,736	<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
<b>Total</b>	<b>31,179</b>	<b>Total</b>	<b>26,498</b>	<b>Total</b>	<b>70,269</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	()	0 (NA)	()
Quantity of fish harvested	3950 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	0 (NA)	()
No. of fish ponds constructed and maintained	()	0 (NA)	()

# Vote: 533 Masaka District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	4 meetings		4 technical staff meetingheld at district headquarters (174,375)
	12 Technical back-stopping visits		8 Technical back stopping for staff
	19 inspections of 12 landing sites		Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (174,375)
	4 fish patrols on Lake Victoria and Lake Nabugabo		12 inspections of the landing sites of Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (1,395,000)
	12 inspectioins of fish ponds, mobilisation, sensitisation and training		Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)
	Institutional capacity building		8 fish pond inspection and fishb farms and training of fish farmers (697,500)
			Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)
			Establishment of a demonstation on fish handling structure 7,000,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,806
	<i>Non Wage Rec't:</i> 7,196	<i>Non Wage Rec't:</i> 7,701	<i>Non Wage Rec't:</i> 6,979
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,196	<b>Total</b> 7,701	<b>Total</b> 35,785

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (Subcounties of Kyesiiga, Kyanamukaka, Buwunga , Mukungwe, Bukakata, Kabonera, Katwe-Butego, Nyendo-Ssenyange & Kimanya-Kyabakuza)	5 (In the course of the FY, seven (7) Parishes were reached (Nyendo, Ssenyange, Kimanya, Kyabakuza, Katwe, Butego and Kabonera)	39 (-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))
Number of anti vermin operations executed quarterly	240 (Vermin (stray dogs and wild pigs) elliminated Shs 2,142,132)	194 (A total of 194 stray dogs were elliminated in the FY)	250 (250 stray dogs to be elliminated 900 Dogs to be vaccinated 90 Cats to be vaccinated)



# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment		Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,142</b>	<i>Non Wage Rec't:</i>	1,735
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,142</b>	<b>Total</b>	<b>1,735</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 ( 60 Tsetse fly traps deployed and maintained (1,700,000))	105 (105 tsetsefly traps so far deployed and maintained in Mukungwe, Kyanamukaaka, Bukakatta and Buwunga sub/counties)	120 (2.Deployment and maintenance of tsetsefly traps in Kyanamukaaka, Bukakata, Kyesiiga and Mukungwe sub/counties)
Non Standard Outputs:	1.12 sets of Data on status of bee farming collected (1,380,400).  2.Bee farmers tarined (1,539,200)		1. 80 farmers trained in improved beekeeping in Kabonera, Buwunga, Kyesiiga and Mukungwe sub/counties 2. Statistical data collected on the status of beekeeping ( No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. 4 apiary demonstration sites established in Kabonera, Buwunga, Kyesiiga and Mukungwe and sub/counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,602	<i>Non Wage Rec't:</i> 3,625	<i>Non Wage Rec't:</i> 3,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,993
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,602	<i>Total</i> 3,625	<i>Total</i> 9,482

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (- FM Radios in Masaka District) 0 (No radio programme conducted)	10 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga a,Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza
		2.2. Five ( 5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga a,Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza)
No of businesses issued with trade licenses	100 (Allover the District)	0 (NA)

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No of businesses inspected for compliance to the law	40 (Allover the District)	0 (NA)	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (- Two at the District headquarters - Two at the Municipal Headquarters)	0 (NA)	( )
Non Standard Outputs:			1. Salaries paid to Commercial Staffs 2. Office Equipments maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,179
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 26,571	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,872
	<b>Total</b> 31,571	<b>Total</b> 750	<b>Total</b> 24,051

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	0 (Nil)	4 (All Sub-counties)
No. of producers or producer groups linked to market internationally through UEPB	( )	0 (No achievement)	37 (4.1 Four (4) Market Linkages Established Internationally And 8 Regional Markets Established By June 30th 2014. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwung a, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza  4.33 Market Information Centers Established In Sub-Counties By June 30th 2014 9 sub-counties of Mukungwe, Kyanamuakaka, Buwung a, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza  4.4 Collection & Dissemination Of Market Information To The Ministry  Radio Programmes)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,185
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,185</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	( )	4 (4 groups)	( )
No. of cooperatives assisted in registration	( )	3 (3 groups assisted in registration in Mukungwe and Kyanamukaka)	( )
No of cooperative groups supervised	( )	42 (A total of 42 cooperatives supervised and audited in the entire District.)	78 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyanamukaka, Buwung a, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza

1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamukaka, Buwung a, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza

1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.

1.4 Fifty Eight (58) Cooperative Societies Supervision)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,086
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,086</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	( )	0 (None)	( )
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# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	7 (Brovard,Maria flo,Nabugabo sand beach,Golf lane,Tropic inn,Camping center,Nabugabo catholic center.)	( )
No. of tourism promotion activities meanstreml in district development plans	( )	7 (Seven tourism promotion activities were conducted in Mukungwe,Bukakata,Masaka municipal divisions 4 ,Kabonera sub-counties.)	6 (1. 4 Tourism Attraction Sites Identified By June 30th 2013. In Buwunga,Kyanamuakaka and Bukakata

2. 2 Hospitality Facilities Identified By June 30th 2014In Buwunga,Kyanamuakaka and Bukakata)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	831
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>831</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	( )	0 (None)	( )
No. of producer groups identified for collective value addition support	( )	2 (Kyanamuaka pig farmers in Kyanamukaka and Bukya fruits in Kyanamukaka)	( )
No. of opportunities identified for industrial development	( )	0 (None)	10 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka,Kyesiga.Buwunga,Kabonera,Mukungwe,Katwe-Butego,Nyendo-senyange

2. 5 Producer Groups Promoted By June 30th 2013  
To Obtain Value Addition Facilities  
3.3 2 Industrial Development Opportunities Identified By June 30th 2014  
Kyamukaka,Kyesiga.Buwunga,Kabonera,Mukungwe,Katwe-Butego,Nyendo-senyange)

A report on the nature of value addition support existing and needed	( )	No (Nil)	( )
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,329
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,329</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	1 (1 action plan developed)	2 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabo nera, Mukungwe, Katwe- Butego, Nyendo-senyange)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,269
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,269</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala.</p> <p>Participated in the twelve TPC meetings at the district.</p> <p>(Minutes will be used for verification)</p>	<p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala.</p> <p>Participated in the twelve TPC meetings at the district.</p> <p>(Minutes will be used for verification)</p>
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# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>1,092,341</b>	<i>Wage Rec't:</i> 1,184,777	<i>Wage Rec't:</i> 1,416,244	
	<i>Non Wage Rec't:</i> <b>59,168</b>	<i>Non Wage Rec't:</i> 49,848	<i>Non Wage Rec't:</i> 42,160	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>261,000</b>	<i>Donor Dev't</i> 172,145	<i>Donor Dev't</i> 261,000	
	<b>Total</b> <b>1,412,510</b>	<b>Total</b> <b>1,406,769</b>	<b>Total</b> <b>1,719,405</b>	

## 5. Health

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	11617 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2400 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2084 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1192 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	41279 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.		Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.

<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> <b>397,663</b>	<i>Non Wage Rec't:</i> 372,571	<i>Non Wage Rec't:</i> 397,663
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>397,663</b>	<b>Total</b> <b>372,571</b>	<b>Total</b> <b>397,663</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are 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.)	97 (Trained VHTs are 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 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of children immunized with Pentavalent vaccine	( )	7943 (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.)	10819 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
%age of approved posts filled with qualified health workers	65 (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.)	68 (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.)	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)

# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (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,)	9299 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, Masaka hospital)	4500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of inpatients that visited the Govt. health facilities.	20000 (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,)	41341 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, Masaka hospital)	20000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Number of trained health workers in health centers	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	30 (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 trained health related training sessions held.	40 (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,)	40 (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,)	40 (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 that visited the Govt. health facilities.	230000 (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,)	338516 (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,)	230000 (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:	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,		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,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 88,264	Non Wage Rec't: 88,264	Non Wage Rec't: 107,932
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 88,264</b>	<b>Total 88,264</b>	<b>Total 107,932</b>

### 3. Capital Purchases

# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Other Capital

Non Standard Outputs:

1. Payment of retention on Renovation of Bukakata HCIII at cost of Shs. 1,948,498/=

2. Payment of retention on Completion of Kamulegu HCIII at cost of Shs. 3,683,204/=

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,632
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,632</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (NIL)	( )
No of staff houses constructed	1 (Construction of staff house at Kitunga in Kyesiiga subcounty)	0 (Construction of staff house at Kitunga in Kya namukaka subcounty)	1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty at cost of Shs. 37,150,420/=)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	27,522	Domestic Dev't	0	Domestic Dev't	37,150
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,522</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,150</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty and payment of balance on the 1st phase.)	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty.)	0 ( )
No of maternity wards rehabilitated	( )	0 (N/A)	( )

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	79,661	Domestic Dev't	74,391	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>79,661</b>	<b>Total</b>	<b>74,391</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (1. Partial construction of Mpugwe OPD. 2. Payment of Balance on renovation of Bukakata OPD)	0 (Paid balances on Buyaga and Bukakata OPD renovation)	1 (1. Completion the construction of Mpugwe OPD at Shs. 103,227,580/=)
No of OPD and other wards rehabilitated	( )	0 (N/A)	( )

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	33,186	Domestic Dev't	9,329	Domestic Dev't	103,228
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0



# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>33,186</b>	<i>Total</i>	<b>9,329</b>	<i>Total</i>	<b>103,228</b>
<b>Output: Theatre construction and rehabilitation</b>						
No of theatres constructed	0 ( )		0 (N/A)		1 (Installation of airconditioning system in Kyanamukaka HCIV theatre.)	
No of theatres rehabilitated	( )		0 (N/A)		( )	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	( )		822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)		822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	
No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)		822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)		822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	
Non Standard Outputs:	98 EMIS Forms 78 UPE and 20 private schools to be submitted to MoES				98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES	
	<i>Wage Rec't:</i>	<b>3,236,646</b>	<i>Wage Rec't:</i>	3,236,646	<i>Wage Rec't:</i>	3,475,069
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,425
	<b>Total</b>	<b>3,236,646</b>	<b>Total</b>	<b>3,236,646</b>	<b>Total</b>	<b>3,497,494</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	( )		0 (N/A)		( )	
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	40000 (In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	38560 (In 78 UPE schools located in Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga Sub counties.)	28949 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
			Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU
			Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem)
No. of Students passing in grade one	( )	188 (Out of 4054 candidates who sat 2012 PLE; 188 passed in grade one.)	188 ( )
No. of pupils sitting PLE	( )	4054 (71 primary schools presented candidates for 2012 PLE)	3898 ( )
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 37 sitting centres in sub counties: 1.Kyanamukaka; - - - - - 2. Buwunga - - - - 3.Bukakata, Mukungwe, Kabonera and Kyesiiga		Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 283,830	<i>Non Wage Rec't:</i> 283,830	<i>Non Wage Rec't:</i> 219,878
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 283,830</b>	<b>Total 283,830</b>	<b>Total 219,878</b>

### 3. Capital Purchases

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Other Capital

Non Standard Outputs:

1.Procurement of one University Bus ( Muteesa 1 Royal University ,Presidential predge)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	380,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>380,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (Not planned)	( )
No. of classrooms constructed in UPE	6 (Construction of 6 classrooms: 1.Two classrooms at Kitunga CU PS 2.Two classrooms at Gulama PS 3. Two classrooms at Green Valley Kasanje P/S	2 (Construction of 2 classrooms at Kitunga Moslem PS)	6 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)
	Procurement f 36 Desks, 2 Teachers' tables, 2 Teachers' Chairs, One Office Chair and One Office Table)		
Non Standard Outputs:	Completion of Kako P/S Construction -Presidential pledge.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 165,917	<i>Domestic Dev't</i> 51,572	<i>Domestic Dev't</i> 146,116
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 165.917	<i>Total</i> 51.572	<i>Total</i> 146.116

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	160 (Construction of 4 five-stance lined pit latrines at Lamb Site PS, Kaddugala PS and Bbuuliro PS)	14 (Construction of 4 five-stance lined pit latrine at Butale Mixed PS, and 2 five-stance lined pit latrines at Nabinene PS & Kitengeesa CU PS.)	30 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS,Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U,& Retantion at Nabinene PS & Butale mixed PS)
No. of latrine stances rehabilitated	( )	0 (Not planned)	( )

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:

Construction of Toilets and Water tanks in the following areas:

Kitunga Moslem 36,500,472  
Lwaggulwe Mixed 1 Bugere  
Lwaggulwe 18,250,236  
Green Valley Kasanje 2 Ssunga  
Birinzi 36,500,472  
Golooba 1 Makonzi  
Golooba 18,250,236  
Tekeera Kanywa 1 Kanywa  
Kanywa 18,250,236  
Lwannunda 1 Kitengeesa  
Lwannunda 18,250,236  
Kindu 1 Kyantale Kindu  
18,250,236  
Kikungwe C/U 1 Butale  
Kikungwe 18,250,236

#### WATER TANK CONSTRUCTION:

Kitunga Moslem 400,000  
Lwaggulwe Mixed 1 Bugere  
Lwaggulwe 200,000  
Green Valley Kasanje 2 Ssunga  
Birinzi 200,000  
Golooba 1 Makonzi  
Golooba 200,000  
Tekeera Kanywa 1 Kanywa  
Kanywa 200,000  
Lwannunda 1 Kitengeesa  
Lwannunda 200,000  
Kindu 1 Kyantale Kindu  
200,000  
Kikungwe C/U 1 Butale  
Kikungwe 200,000

#### MONITORING THE CONSTRUCTION OF EIGHT LATRINES

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>145,892</b>	<i>Domestic Dev't</i>	60,635	<i>Domestic Dev't</i>	102,383
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	190,479
<b>Total</b>	<b>145,892</b>	<b>Total</b>	<b>60,635</b>	<b>Total</b>	<b>292,862</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Supply of 72 desks and 4 teachers' tables and 4 chairs at Kitunga Site, Kitengeesa P/S and Kitunga CU primary schools)	114 (Provision of 36 desks and 2 teachers' tables and 2 chairs at Kitunga Moslem PS also provision of 114 desks at Butale CU, Bukakkata, Tekera Kanywa, Ndegeya CU and Buyaga primary schools)	4 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera -Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,244</b>	<i>Domestic Dev't</i>	12,005	<i>Domestic Dev't</i>	12,315

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,244</b>	<i>Total</i>	<b>12,005</b>	<i>Total</i>	<b>12,315</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	( )		7 (In four sub-counties)		( )	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,530	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>16,530</b>	<i>Total</i>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )	0 (N/A)		1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)		
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	120 ( 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)		120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)		
No. of students sitting O level	( )	0 (N/A)		( )		
Non Standard Outputs:	Issuing EMIS forms to head teachers and receiving filled forms from government and private secondary schools in the district for onward forwarding to MoES.			Submission of filled EMIS Forms tp MoES		
	<i>Wage Rec't:</i>	<b>1,091,729</b>	<i>Wage Rec't:</i>	1,091,730	<i>Wage Rec't:</i>	1,233,050
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,091,729</b>	<i>Total</i>	<b>1,091,730</b>	<i>Total</i>	<b>1,233,050</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende,	0 (nil)		24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende,
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS)		Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	
Non Standard Outputs:	Disbursing USE funds to 17 secondary schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS		Verification of 18 Secondary schools receiving USE Funds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 832,668	<i>Non Wage Rec't:</i> 832,668	<i>Non Wage Rec't:</i> 799,005	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 832,668	<b>Total</b> 832,668	<b>Total</b> 799,005	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	1 (Classroom construction at Kako SSS)	0 (Classroom construction at Kako SSS)	
No. of classrooms constructed in USE	1 (kako sec)	0 (N/A)	1 (secondary school Construction at kayunga ss)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 144,361	<i>Domestic Dev't</i> 150,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200,000	<b>Total</b> 144,361	<b>Total</b> 150,000

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	()
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	55 (55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing)	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 341,796	<i>Wage Rec't:</i> 269,128	<i>Wage Rec't:</i> 280,911

# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>1,090,397</b>	<i>Non Wage Rec't:</i>	732,124	<i>Non Wage Rec't:</i>	738,215
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,432,193</b>	<b>Total</b>	<b>1,001,252</b>	<b>Total</b>	<b>1,019,125</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff				Salaries paid to 7 Directorate of Education headquarter staff	
					Sensitizing district officials and other stake holders at cost of UGX. 12,295,500	
	<i>Wage Rec't:</i>	<b>26,607</b>	<i>Wage Rec't:</i>	25,011	<i>Wage Rec't:</i>	26,607
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,715
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,296
	<b>Total</b>	<b>26,607</b>	<b>Total</b>	<b>25,011</b>	<b>Total</b>	<b>65,617</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	0 (Not planned)	4 (At the District Headquarters)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.	98 (Inspected 98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.
	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step
	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre
	KYANNAMUKAAGA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE	KYANNAMUKAAGA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE	KYANNAMUKAAGA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents
	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwany Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwany Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwany Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS
	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)
No. of tertiary institutions inspected in quarter	( )	0 (Not planned)	( )
No. of secondary schools inspected in quarter	( )	0 (Not planned)	( )

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: Reports submitted to District Council through Social Services Committee on quarterly basis

Handovers witnessed

Workshops attended

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,062</b>	<i>Non Wage Rec't:</i>	33,039	<i>Non Wage Rec't:</i>	19,693
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>17,025</b>	<i>Donor Dev't</i>	10,711	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,087</b>	<b>Total</b>	<b>43,750</b>	<b>Total</b>	<b>19,693</b>

#### Output: Sports Development services

Non Standard Outputs: Football, Netball, Volleyball competitions for boys and girls held at 24 zones, 6 centres, district and national levels.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,332</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,332</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs: Office stationery and consumables obtained  
Fuel  
Travel inland, Salaries and wages paid.

Office stationery and consumables obtained  
Fuel  
Travel inland, Salaries and wages paid. District Compound maintained.

<i>Wage Rec't:</i>	<b>71,382</b>	<i>Wage Rec't:</i>	66,139	<i>Wage Rec't:</i>	71,382
<i>Non Wage Rec't:</i>	<b>15,439</b>	<i>Non Wage Rec't:</i>	11,220	<i>Non Wage Rec't:</i>	16,239
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,821</b>	<b>Total</b>	<b>77,359</b>	<b>Total</b>	<b>87,621</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1.Rehabilitation of District Roads

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	78,664
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,664</b>

##### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A) ()

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	0 ()	0 (N/A)	266 (Mukungwe, Bukakata, Kyanamukaaka, Kabonera, Buwunga and Kyesiiga.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 290,289
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>0</i>	<i>Total</i> 290,289

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>41,840</i>	<i>Non Wage Rec't:</i> 52,241
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>41,840</i>	<i>Total</i> 52,241

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Administration block approved plans, Tender dossiers in place. To be located at the district headquarters		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>8,551</i>	<i>Domestic Dev't</i> 6,898
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>8,551</i>	<i>Total</i> 6,898

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road maintenance equipment kept in working condition.		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 28,774
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>0</i>	<i>Total</i> 28,774

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	68 (Carrying out roads maintainance works on: 1. Nakiyaga-Tekera Road 9 Km 2. Buna-Katinyondo road 8km 3. Mpungwe-Katwadde road 7.5km 4. Kaddugala-Mukungwe-Nakiyaga road 17.2km 5. Matanga-Kanywa-Birizi Martyrs Shrine road 6km 6. Luvule-Nabugabo road 4.6km 7. zzimwe-Lukindu 9km	100 (Routine Maintenance (Mechanized) Kyanamukaaka- Buyaga-10.08km. Bukeeri-Namirembe- 11.08Km. Nkuke-Ggulama-Bisanje- 12.45Km. Kidda-Kijinjjo- Kamwozi-11.14Km. Kagezi-Kitanga-Kyogyo-9.90km. Lwakaddu-Kyanjale. 10.71Km. 12. Nakiyaga-Tekera Road 9 Km 13. Buna-Katinyondo road 8km 14. Mpungwe-Katwadde road 7.5km	()
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	8. Completion of Nkoma-Buyaga-Bbaale road 12km.)	15. Kaddugala-Mukungwe-Nakiyaga road 17.2km. 16. Matanga-Kanywa-Birizi Martyrs Shrine road 6km 17. Luvule-Nabugabo road 4.6km 18. Zzimwe-Lukindu 9km 19. Completion of Nkoma-Buyaga-Bbaale road 12km.)	
Length in Km. of rural roads constructed	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)	81 (Nkoma - Buyaga -Bbaale was Completed)	( )
Non Standard Outputs:	Roads routine maintainance on: 1. Kyanamukaka-Buyaga road 11km 2. Bukeeri-Namirembe road 11km 3. Kisasa-Makonzi 15km 4. Lwakaddu-Kyanjale 10km 5. Nkuke-Ggula-Bisanje 14km 6. Kidda-Kamwozi-Kijonjo 11km 7. Bukeeri-Kaapa-Kamwozi 12km 8. Nkoma-Buyaga-Bbaale 12km 9. Kyamuyimbwa-Kagezi-Kyogya 10km 10. Kyasuma-Mazinga 6km 11. Bulayi-Kigatto-Kiyumba 7km 12. Matanga-Kawule 2.7km 13. Bulando-Bujja 5km 14. Kanywa-Birizi-Kigo 7.2km 15. Kabanda-Kyatokolo-Katikamu 8km 16. Bukunda-Kyanamukaaka 12km (Connecting to Lwengo District)		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>273,933</b>	<i>Non Wage Rec't:</i>	244,519	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>185,131</b>	<i>Domestic Dev't</i>	12,055	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>78,664</b>	<i>Donor Dev't</i>	37,137	<i>Donor Dev't</i>	0
<b>Total</b>	<b>537,728</b>	<b>Total</b>	<b>293,710</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:				Minor repairs on district buildings made.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	700

##### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:				Schmidt hammer and mould testing machines procured.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,800</b>

### 7a. Roads and Engineering

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

##### Non Standard Outputs:

1. 36 months salary for 3 county water officers.
2. 24 months salary for Borehole maintenance supervisors
3. Stationery and office running /consumables eg water bills.
4. preparation and submission of 4 quarterly reports and workplans/ budget requests
5. Vehicle maintenance
6. Construction of 11 Hand Dung Wells at cost of 57,832,500/=
7. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=
8. Construction of 13 Hand Augured Wells at cost of 49,414,898/=
9. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=
10. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=
11. Payment of Retention for completed projects in the last financial year costing 27,100,138/=.
12. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=

1. Stationery and office running /consumables eg water bills.
2. preparation and submission of 4 quarterly reports and workplans/ budget requests
3. Vehicle maintenance
4. Construction of 11 Hand Dung Wells at cost of 57,832,500/=
5. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=
6. Construction of 13 Hand Augured Wells at cost of 49,414,898/=
7. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=
8. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=
9. Payment of Retention for completed projects in the last financial year costing 27,100,138/=.
10. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>9,037</b>	<i>Domestic Dev't</i>	7,067	<i>Domestic Dev't</i>	20,205
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,037</b>	<b>Total</b>	<b>7,067</b>	<b>Total</b>	<b>20,605</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 ()	0 (Nil)	()
No. of District Water Supply and Sanitation Coordination Meetings	0 ()	2 (One district water and co-ordination committee meeting was held on 27th and 28th March at maria flo hotel Masaka. But this money was roll over from the second quarter.)	()

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of supervision visits during and after construction	40 (Construction of 15 Hand dug wells at. Village ,Parish , Sub-county.mperere / mpugwe ,Samalia, Mukungwe. Nsizuule / kiyanja, samalia, mukungwe. Kyalusowe B, samalia, mukungwe. Kateebe/mbirizi, kitenga, Kabonera. Kyajubira/ Ssendawula, Kitanga, kabonera. Kiziba/kibira, Kiziba, Kabonera. Bbaale/kiyanja, Kitengeesa, Buwunga. Mukudde/Mukiibi, Buwunga,Buwunga. Katoogo/Nalongo, Mazinga, Buwunga. Lwagulwe,/Mugogo, Bugere, kyanamukaaka. Lwagulwe B, Bugere, Kyanamukaaka. Kamugenyi/Nabijoka, Bugere, Kyanamukaaka. Constrction of 11 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe. Mitondo/Mugisha, Makonzi, Bukakat. Kisuku/Kagongo, Makonzi, Bukakata. Kaasa, makonzi, Bukakata, Kagganda/Ssentongo, bisanje, kabonera. Kagganda/Brown, Bisanje, Kabonera. Mbirizi/luvule Kitanga, Kabonera. Bigga, Kitunga, Kyanamukaaka. Mpala/Nalongo, Buyaga, kyanamukaaka. Nkuna/Nantawasa, Buyaga, Kyanamukaaka. Luwerekera, Buyaga, Kyanamukaaka. Construction of 18 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kynamukaaka. Kyambazi/Tofiri, Kyantale, kyanamukaaka. Luzinga, Buyinja, Kyanamukaaka. Misansala/Nalongo, Mazinga, Buwunga, Buyanja/Sulait, Buwunga, Buunga. Kaziru/Ssemulagwa, Bukibonga, Bukakata. Bwami, Bukibonga, Bukakata. Kisasa/Namugenyi, Bukibonga, Bukakata. Nakigga/Kintu, Ssunga, Bukakata. Kiggo/Bukenya, Ssunga, Bukakata. Kiziba, Kiziba, Kabonera. Kiziba/Luzinga, Kiziba, Kabobera, Kasambya/Kayondo, Kitanga, Kabonera. Bukayi A, Ssunga, Bukakata. Mpugwe/Kitebe, Samalia, Mukungwe. Nakaasa/Mukungwe, Samalia, Mukungwe, Kataayi/Mpugwe,	80 (Kyanamukaka Kyesiiga Kyesiiga Mukungwe Mukungwe Bukakata Kyanamukaka Kyesiiga Kyesiiga Kabonera Buwunga Kamuzinda Kitunga Kyantale Bbuliro Baloyi Samalia Ssunga Kyantale Kyesiiga Bugere Bisanje Kanywa Manzi KataLe Kizinga Kalokoso Kesenke Kizimba Bilinzi/Nakigga Kagologolo Malembo Kamulegu Kagganda/Asumani Mulumo/Piyo Buwunga Buwunga Buwunga Kabonera Kabonera Kabonera Mukungwe MukungweBulando Kitengesha Kanywa Kakunyu Kitanga Kiziba Kalagala BugabiraKaiija Lwanyi (BFF) Lwega Kasango Kyaluliira Kasanje Kinoni Bugabira Kyesiiga Bukakata Bukakata	45 (1. Construction of 12 Hand dug wells in all six LLGs. 2. Constrction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha. 3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kynamukaaka. 4. Construction of about 43 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties 5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

Samalia, Mukungwe. BukakataBuliro  
 Construction of 48 Domestic Rain Makonzi  
 Water Harvesting Tanks of 6 Cum Ssunga  
 in Kabonera and Buwunga Sub BukibongaDdimio A  
 Counties Kisuku Landing site  
 Construction of 1 Public-Lined Pit Kigo  
 Latrine at Mpugwe Trading Centre.)Bukibonga

Kyanamukaka

Buyaga)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (N/A)

0 (N/A)

()



# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of sources tested for water quality	25 (Construction of Hand Dug wells in Qtr1 at Village, parish, sub- county. -Takajunge/kiganda, Butale in Kabonera S/C. -Kasango/Damulira, Kakunyu in Kabonera S/C. -Kitanga/Kyalulira in Kabonera S/C. -Kasanje, Kiziba in Kabonera S/C. - Katiina/Kayijja, Bulondo, Buwunga S/C. -Ddogero/ssekamanya in Buwunga S/C. - Nyondo, Kasaka in Buwunga S/C. - Lwanyii/ku manda, Kitengesa in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C.)	25 (Kyanamukaka Kyesiiga Kyanamukaka Kyesiiga Mukungwe Mukungwe Bukakata Kyanamukaka Kyesiiga Kyesiiga Kabonera Buwunga Kamuzinda Kitunga Kyantale Bbuliro Baloyi Samalia Sunga Kyantale Kyesiiga Bugere Bisanje Kanywa Manzi KataLe Kizinga Kalokoso Kesenke Kizimba Bilinzi/Nakigga Kagologolo Malembo Kamulegu Kagganda/Asumani Mulumo/Piyo Buwunga Buwunga Buwunga Kabonera Kabonera Kabonera Mukungwe MukungweBulando Kitengesa Kanywa Kakunyu Kitanga Kiziba Kalagala BugabiraKaiija Lwanyii (BFF) Lwega Kasango Kyaluliira Kasanje Kinoni Bugabira Kyesiiga Bukakata Bukakata	( )
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

BukakataBuliro  
Makonzi  
Ssunga  
BukibongaDdimio A  
Kisuku Landing site  
Kigo  
Bukibonga

Kyanamukaka

Buyaga)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,963</b>	<i>Domestic Dev't</i>	13,023	<i>Domestic Dev't</i>	295,659
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,963</b>	<b>Total</b>	<b>13,023</b>	<b>Total</b>	<b>295,659</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	()
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	()
No. of water points rehabilitated	0 ()	0 (N/A)	25 (Twenty five points found Masaka District rehabilitated)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	()

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,811
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,811</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 ()	9 (1 Extension workers meeting held at District Headquarters. 6 Sub county Planning and Advocacy meetings conducted in Kyesiiga, Kyanamukaaka, Kabonera, Buwunga, Mukungwe and Bukakata.)	8 (1. Planning and Advocacy meeting Held at sub-county headquarters)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of water user committees formed.	( )	30 (Mikomago Water User Committee in Kyanamukaaka Sub-county. Kizigo Water User Committee in Kyanamukaaka. Kitunga, Katala water user Committee Kyanamukaaka sub-county. Mpala water user committee and Buyaga T/C water user committee, Ddimbo landing site 1&2, Malembo landing site, Kamulegu, and Kalokoso Water and sanitation committees. Waliggo, kayijja Bulondo Water and user committee. Lake side sss, misansala, Mazinga water and sanitation user committee. Nalongo Iwanyi kitengesha and Kasewazza, Tekera Lwega, Kanywa water and sanitation user committees.)	30 (Water user committees formed)
No. Of Water User Committee members trained	25 ( )	0 (Committee in Kyanamukaaka Sub-county. Kizigo Water User Committee in Kyanamukaaka. Kitunga, Katala water user Committee Kyanamukaaka sub-county. Mpala water user committee and Buyaga T/C water user committee, Ddimbo landing site 1&2, Malembo landing site, Kamulegu, and Kalokoso Water and sanitation committees. Waliggo, kayijja Bulondo Water and user committee. Lake side sss, misansala, Mazinga water and sanitation user committee. Nalongo Iwanyi kitengesha and Kasewazza, Tekera Lwega, Kanywa water and sanitation user committees.)	20 (Twenty private sectors trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (Nil)	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (Nil)	4 (Advocacy meeting hrld at District headquarters)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,222	<i>Domestic Dev't</i>	25,221	<i>Domestic Dev't</i>	7,010
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,222</b>	<b>Total</b>	<b>25,221</b>	<b>Total</b>	<b>7,010</b>

# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Home improvement with promotion of hand washing done
2. Household sanitation and hygiene analysis followed up.
3. Fifteen schools sanitation and hygiene improved.
4. Sanitation week coordinated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	20,999	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>20,999</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Completion the Construction of 1-5 Stance Lined Pit Latrine at Mpugwe Rural Growth Centre)	0 (Nil)	()
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,946	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,946</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60 ("Construction of Hand Dug wells in Qtr1 at Village, parish, sub-county. - Takajunge/kiganda, Butale in Kabonera S/C.- Kasango/Damulira, Kakunyu in Kabonera S/C.- Kitanga/Kyalulira in Kabonera S/C. -Kasanje, Kiziba in Kabonera S/C. - Katiina/Kayijja, Bulondo, Buwunga S/C.-Ddogero/ssekamanya in Buwunga S/C.- Nyondo, Kasaka in Buwunga S/C. - Lwanyu/ku manda, Kitengesha in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C." "Construction of 9 Hand Augured wells in Qtr1 at Village, Palish, Sub-county.- Kisagazi, Bugabira in Mukungwe S/C. -Kasenke, Bulayi in Mukungwe S/C. - Kazimba/Kiyayanja, Samalia, Mukungwe S/C. -Nakigga, Ssunga, Bukakata. -Ssunga primary, Ssunga in Bukakata. Bbaale, Ssunga, in Bukakata S/C. -Manzi, Kamuzinda in Kyanamukaaka. - Kiziggo, Kyantale in Kyanamukaaka S/C.-Katale/	35 (Kyanamukaka sub-Kyesiiga Kyanamukaka Kyesiiga Mukungwe Mukungwe Bukakata Kyanamukaka Kyesiiga Kyesiiga Kabonera Buwunga Bukakata Kamuzinda Kitunga Kyantale Bbuliro Baloyi Samalia Ssunga Kyantale Kyesiiga Bugere Bisanje Kanywa Manzi KataLe Kizinga Kalokoso Kesenke Kizimba Bilinzi/Nakigga	()
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# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Ssalongo, kitunga in  
Kyanamukaaka S/C."  
"Construction of 4 Motor Drilled  
Wells at Village, Parish, Sub-  
county.-Kabasese A Bukibonga,  
Bukakakta S/C.-2water sources  
Ddimo landing site in Kyesiiga  
S/C.-Bwami, Makonzi in  
Bukakata S/C.")

Kagologolo  
Malembo  
Kamulegu  
Kagganda/Asumani  
Mulumo/Piyo  
Buwunga  
Buwunga  
Buwunga  
Kabonera  
Kabonera  
Kabonera  
Mukungwe  
MukungweBulando  
Kitengesa  
Kanywa  
Kakunyu  
Kitanga  
Kiziba  
Kalagala  
BugabiraKaiija  
Lwanyi (BFF)  
Lwega  
Kasango  
Kyaluliira  
Kasanje  
Kinoni  
Bugabira  
Kyesiiga  
Bukakata  
Bukakata  
BukakataBuliro  
Makonzi  
Ssungu  
BukibongaDdimo A  
Kisuku Landing site  
Kigo  
Bukibonga)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>161,039</b>	<i>Domestic Dev't</i>	107,154	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,039</b>	<b>Total</b>	<b>107,154</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated ()

25 (Bukakata, Makonzi,Makonzi )  
Bukakata, Makonzi,Kisuku.  
Bukakata, bukibonga,lambu.  
Bukakata,bukibonga,Bunadu.  
Bukakata,bukubonga,Kaziru  
Bukakata ,Kasanje,bilinzi  
Bukakata,Bilinzi,Kasanje  
Bukakata ,Kasanje,kigo

kyanamukaka,zimwe,buna  
kyanamukaka,kamuzinda,Kyamula  
kyanamukaka,kyantale,kitofali

Mukungwe ,samalia,kako

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

		Mukungwe,samalia,luzinga Mukungwe ,bulayi,luvule Mukungwe,bulayi,luvule		
		Buwunga ,Buwunga,Buwunga Buwunga ,kamwozi,kyanjovu Buwunga,kasaka,nnyondo Buwunga,kyanjovu,kyanjovu Buwunga ,gramma,kaweile Kyesiiga, kabanda, kabanda)		
No. of deep boreholes drilled (hand pump, motorised)	20 (All the Sub Counties of kabonera, buwunga, Mukungwe, Bukakata and Kyanamukaaka.)	0 (Funds not released.)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>57,265</b>	<i>Domestic Dev't</i>	57,231
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,265</b>	<b>Total</b>	<b>57,231</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kabonera TC)	20 (20 Domestic rain water Harvesting Tanks of 6000 Cum Capacity in Buyaga Parish, Kyanamukaaka Sub county and Kyamuyimbwe parish, Kabonera Sub-county..)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,398</b>	<i>Domestic Dev't</i>	25,369
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,398</b>	<b>Total</b>	<b>25,369</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	production of departmental annual workplans carried out		production of departmental annual workplans & reports carried out
	4 performance agreement reports produced by end June 2013		4 performance agreement reports produced by end June 2014
	staff appraisal conducted		staff appraisal conducted
	6 production & natural resources committee meetings attended by end June 2013		6 production & natural resources committee meetings attended by end June 2014
	12 departmental reports complied by end of June 2013		12 departmental reports complied by end of June 2014
	12 DTPC meetings attended by end June 2013		50 weekly management meeting attended and reports submitted
	4 council meetings attended by end 2013		12 DTPC meetings attended by end June 2014
	Coordination of LVEMPII activities done		6 council meetings attended by end June 2014
	LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored		Coordination of LVEMPII activities done
	LVARAC program subscribed & masaka district fully registred		LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored
	Coordination of LV-WATSAN activities carried out		Coordination of climate change activities carried out

<i>Wage Rec't:</i>	<b>63,985</b>	<i>Wage Rec't:</i>	79,831	<i>Wage Rec't:</i>	63,985
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>350,877</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19
<b>Total</b>	<b>414,862</b>	<b>Total</b>	<b>79,831</b>	<b>Total</b>	<b>65,664</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	130 (130)	0 ()
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	200 (manwa SW local forest reserve enrichment planting and adjacent community woodlots establishment = 30,000 seedlings)	20 (19900 seedlings planted)	0 ( )
	manwa North local forest reserve and adjacent community woodlots established= 40,000 seedlings		
	40 community and individuals and institutions= 230,000 seedlings		
	17 government institutions forested including health units, sub county HQ, schools & district HQ		
	Funds to come from FIEFOC & LVEMPII)		

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>147,896</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>147,896</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

No. of Agro forestry Demonstrations	8000 (4000 trees at 4 Agroforestry demos established at all public institutions each 2 ha (including fruit trees, agro-forestry and long term timber trees)	0 (N/A)	10 (10 agro-forestry demonstrations established)
	60,000 trees planted along the road reserves)		
No. of community members trained (Men and Women) in forestry management	0 ( )	40 (Planting of eucalyptus in Mukungwe sub county which has turn out to be a problem)	100 (100 community members trained)
Non Standard Outputs:	7 Tree seed stands established at all public insititutions each 2 ha (including friut trees,agroforestry and long term timber trees.		500 Fuel saving technologies at house hold promoted
	3 demonstration fuel saving stoves established in schools		10 Fuel saving technologies in schools promoted
	3 boundary opening for lacol forest reserves of manmwa,		20,000 Trees planted along the road reserves
			10,000 fruit trees planted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>310,572</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	83
<i>Total</i>	<b>310,572</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>83</b>



# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	22 (Regulate harvesting of forestry products in 1 local forest reserve and private land in 6 subcounties and three divisions  10 forestry parols conducted  12 trips for revenue collection on forestry products conducted  Extension services and community bilaws to communities provided)	21 (Establishment of a revenue collection point at butende  carrying out forest patrols with police  forestry patrols & enforcement trips carried out  445,000/= revenue from forestry produce collected)	23 (Regulated harvesting of forestry products through  23 forestry parols conducted)
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Non Standard Outputs:

12 trips for revenue collection on forestry products conducted

Extension services provided

community by-laws formulated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	477	<i>Non Wage Rec't:</i>	993
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>477</b>	<b>Total</b>	<b>993</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	7 (DWAP production in process  30 members of CBOs operating in environment field trained  5 community groups trained in wetland management in kiziba, kanoni, gulama  1 sub county council trained in general environment mangement)	6 ( wetland manegement by-laws in communities formulated & trained)
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Non Standard Outputs:

- 1 public lecture for 5 Sec. schools conduted
- coordination of environmet education in 4 schools
- Restoration of two Degraded Wetlands at cost of 12,000,000/=

conducting Radio talkshows for awareness done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,447</b>	<i>Non Wage Rec't:</i>	11,816	<i>Non Wage Rec't:</i>	1,871
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,447</b>	<b>Total</b>	<b>23,816</b>	<b>Total</b>	<b>1,871</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (-district wetland and environment action plan formulated and produced  - DW/EAP implemented)	0 (N/A)	10 (10 community based wetland management plans developed)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe			
	funds allocated= 1,500,000/=)	0 (N/A)		
Non Standard Outputs:	Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties			50 (50ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district
				15km of wetlands demarcated using 4000 trees
Non Standard Outputs:	Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties			1200 Fruit trees provided to communities as alternative income
				Restored wetland maps produced
Non Standard Outputs:	Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties			implemented DWAP)
				Populising compliance agreements with wetland encroachers done across the district
Non Standard Outputs:	Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties			20 court cases to handle wetland degraders
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	253,477	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>253,477</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)			300 (300 people trained in ENR monitoring through WWD/WED commemoration
Non Standard Outputs:				1 public lecture for schools)
				2000 people made aware & trained in climate change effects
Non Standard Outputs:				climate change adaptation & mitigation plans produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (N/A)	77 (77 INSPECTIONS CARRIED OUT)	200 (200 wetland & ENR inspections & monitoring conducted)
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:

Environmental mainstreaming for district projects conducted

compliance agreements conducted

enforcement &amp; eviction notices issued

prosecution of wetland abusers conducted

district environmental ordinance conducted

EIAs, EA &amp; strategic assessment reviews conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,887
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,887</b>

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

No. of new land disputes settled within FY 4000 (Land Disputes settled) 1968 (Registry fully computerised 100 (100 Land disputes settled)

906 files handled)

Non Standard Outputs: 3 town boards physical plans produced

surveying, valuations, tittling and lease managemnt

surveying, valuations, tittling and lease managemnt

instituting the District physical planning committee &amp; sub county physical planning committee

physical development plan for bukakata supervised

software &amp; data to physical planning availed

two town boards planed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,574	<i>Non Wage Rec't:</i>	7,974
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>2,574</b>	<i>Total</i>	<b>7,974</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

# Vote: 533 Masaka District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1. Salaries of 7 district community department staff paid		6 sub county and 1 district community development offices operated and maintained
	staff performance appraised		10 community development staff performance monitored and appraised
			30 community group proposals developed
			community group activities monitored
			NGO and CBO activities monitored
			community development activities coordinated

<i>Wage Rec't:</i>	<b>33,394</b>	<i>Wage Rec't:</i>	32,558	<i>Wage Rec't:</i>	56,067
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,370
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,394</b>	<b>Total</b>	<b>32,558</b>	<b>Total</b>	<b>59,437</b>

#### Output: Probation and Welfare Support

No. of children settled	80 (children will be settled in child)	57 (57 children resettled with homes in Masaka and outside the district)	100 (within Masaka district and other districts where children belong)
Non Standard Outputs:	80 Children resettled		10 juvenile cases concluded
	10 Juvenile Cases handled and settled		80 family conflicts resolved
	11 Children Homes Supervised		11 children homes supervised
	80 family conflicts resolved		1 probation office operated and maintained
	11 children homes supervised		4 district OVC coordination meetings held
	20 OVC/ Children Service Providers Supervised and monitored		12 sub county coordination committee meetings held
	Probation office operated and maintained		Quarterly OVC data updates done
	4 District OVC Coordination Meetings Held		Four stance pit latrine constructed at probation office
	12 S/C OVC Coordination Meetings		
	4 OVC data updates done and posted to the MGLSD website		
	2 OVC stakeholders meetings held		

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>12,070</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	(6) Workshops on inclusive education conducted	(12) PTA meetings organized
	12 Teachers trained in skills for handling childrCWDn with disabilities	24 Teachers trained in skills for proper handling of Children with Disabilities
	Rehabilitation office Operations Executed	(24) Parents Support and Advocacy groups meetings facilitated
	One (1) monitoring visit CBR activities done	Rehabilitation office Operations Executed
	2 Coordination, supervision and monitoring visits conducted	One (1) monitoring visit CBR activities done
		2 Coordination, supervision and monitoring visits conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,750</b>	<i>Non Wage Rec't:</i>	5,550	<i>Non Wage Rec't:</i>	5,760
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>5,550</b>	<b>Total</b>	<b>5,760</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	( )
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	One (1) District community development officers operations facilitated
	Six (6 ) sub county community development officers operations facilitated
	Gender training conducted
	Assorted gender materials distributed to subcounties and departments
	100 Community Groups mobilised and registered
	50 communities supported to develop proposals and plans
	7 district community department staff appraised
	departmental reports and workplans and budgets submitted
	NGO and CBO activities monitored
	40 Community Groups supported to develop CDD Proposals Bukakata Buwunga: Kabobera Kyanamukaaka Kyesiiga Mukungwe
	40 community groups Appraised and assessed for CDD funding
	30 CDD Ongoing Projects Monitored
	21 groups environmentally inspected and certified
	CDD quarterly and annual workplans and reports generated and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,001</b>	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,001</b>	<b>Total</b>	<b>2,001</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C	19 (Kabonera S/C: 5 Bukakata S/C: 4 Kyanamukaka S/C : 5 Buwunga S/C: 3 Mukungwe S/C: 2)	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	Mukungwe S/C)		Mukungwe S/C)	
	12 FAL instructors provided with transport		12 FAL instructors provided with transport	
	FAL Instructional Materials Procured And Distributed		FAL Instructional Materials Procured And Distributed	
	- 24 Boxes Of Chalk		- 40 Boxes Of Chalk	
	- 12 Pkts Markers		- 20 Pkts Markers	
	- 12 FAL Curriculum Copies		- 6 FAL Curriculum Copies	
	- 24 Primers		- 20 Primers	
	- 12 Registers		- 6 Registers	
	- 2 Manilla Charts		- 3 Manilla Charts reams	
	Proficiency Tests prepared and administered to 100 Learners		Proficiency Tests prepared and administered to 40 Learners	
	One (1) FAL Programme Annual Review Meeting held		One (1) FAL Programme Annual Review Meeting held	
	Two (2) Monitoring Visits conducted		1 Monitoring Visits conducted	
	FAL programme reports prepared and submitted		FAL programme reports prepared and submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,882	<i>Non Wage Rec't:</i> 7,478	<i>Non Wage Rec't:</i> 7,881	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 7,882</b>	<b>Total 7,478</b>	<b>Total 7,881</b>	

Output: Gender Mainstreaming

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:

Guidelines to mainstreaming district and sub county plans developed and distributed

Gender resource materials distributed

Communities sensitized on gender based violence

Shelter for GBV monitored

District political leaders and staff oriented on gender and women empowerment

Sub counties and sectors mentored on gender mainstreaming

District gender forum put in place, oriented on its roles and responsibilities

Gender forum meetings held

Senior Male and female teachers oriented on guiding and counselling adolescents

Office utilities for UN joint programme management procured

District gender profile compiled

Domestic violence act and domestic violence regulations disseminated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,380
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,380</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	4 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	()
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# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: One (1) HIV AIDS sensitization work shops conducted

25 Youth Leaders trained In Planning Budgeting, Resource Mobilization and advocacy

11 youth leaders facilitated to attend National Youth Day Celebrations in kabale

10 Youth groups mobilized, sensitized and registered to Participate And Benefit From Government Programmes

2 youth executive committee meetings held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,926</b>	<i>Non Wage Rec't:</i>	6,308	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,926</b>	<b>Total</b>	<b>6,308</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 6 () 0 (N/A) ()

Non Standard Outputs: Two Youth council executive committee meetings held

Masaka youth represented at the national youth day celebrations

2 sensitization meetings on HIV and AIDS conducted

1 Youth leadership skills training held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,875</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 0 (N/A) ()

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Twelve (12) PWD Group Projects Funded		Twelve (10) PWD Group Projects Funded	
	2 special grant committee meetings held		2 special grant committee meetings held	
	1 monitoring visit to PWD grant beneficiary groups done		1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded		6 sub county PWD concil activities funded	
	12 Monthly Contributions To MVRC Done		12 Monthly Contributions To MVRC Done	
	4 PWDS facilitated to attend National Disability Day Celebrations		2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held		2 PWD district executive committee meetings held	

<i>Wage Rec't:</i>	<b>22,673</b>	<i>Wage Rec't:</i>	22,587	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,048</b>	<i>Non Wage Rec't:</i>	15,949	<i>Non Wage Rec't:</i>	23,657
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,721</b>	<b>Total</b>	<b>38,536</b>	<b>Total</b>	<b>23,657</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	District labour office operated and maintained		District labour office operated and maintained	
	100 labour case handled and settled		100 labour case handled and settled	
	1 Sensitization Meetings For Workers And Employers held		1 Sensitization Meetings For Workers And Employers held	
	20 Workers represented In Industrial Court Sessions		15 Workers represented In Industrial Court Sessions	
	6 work places Inspected		5 work places Inspected	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	999	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>999</b>	<b>Total</b>	<b>2,070</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)
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# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	2 women council executive committee meetings held		2 women council executive committee meetings held	
	Women's week activities and women,s day district function facilitated		Women's day held and related activitweek activities and women,s day distriies conducted	
	Women council office records kept		women mobilised to participate in development	
	Liaise with National Women Council Secretariate			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,876	Non Wage Rec't:	5,253	Non Wage Rec't:	3,376
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,876</b>	<b>Total</b>	<b>5,253</b>	<b>Total</b>	<b>3,376</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:			20 community groups funded with CDD grant	
			20 groups appraised for CDD funding	
			18 community ongoing projects monitored	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,526
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,526</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	61,362	Domestic Dev't	43,667
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>61,362</b>	<b>Total</b>	<b>43,667</b>

## 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 533 Masaka District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Non Standard Outputs:

1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit  
 2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.  
 3- Performance Contract Form B and Fourth Quarter performance progressive report for FY 2011/2012 prepared and submitted to the MoFPED & MoLG.  
 4- Internet maintained at District headquarters and functional,  
 5- Office equipment like Stationery for the smooth running of the office procured and in place,  
 6- Departmental vehicle (LG 0057-28) maintained and usable.  
 7. Staff in Planning Unit provided with break Tea.  
 8. Three Staff meeting Conducted  
 9. Internal Assessment Conducted at District & in Six LLGs.  
 10.Five years DDP reviewed.  
 11.Budget Conference conducted.  
 12.Budget read before the Council (before 15-June-2013).  
 13. Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and line ministries.

1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staffs in the planning unit  
 2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.  
 3- Performance Contract Form B for FY 2013/14 and Fourth Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG.  
 4- Internet maintained at District headquarters and functional,  
 5- Office equipment like Stationery for the smooth running of the office procured and in place,  
 6- Departmental vehicle (LG 0057-28) repaired and usable.  
 7. Staff in Planning Unit provided with break Tea.  
 8. Four Staff meetings Conducted  
 8. Approved Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and OPM before August 30, 2013.  
 9. Draft Form B for FY 2014-15 submitted to line ministries before July 15, 2014.  
 14. Planner's duty Allowance paid for Twelve months  
 15. Planner's Fuel for twelve months paid  
 16.Project Management Committees put in place.  
 17.District Annual Workplan for FY 2014/2015 presented before the Council before April 30, 2014  
 18.Monthly News Papers for Planning Unit Procured.  
 19. Five year DDP for FY 2010/11-2014/15 reviewed.

<i>Wage Rec't:</i>	<b>14,369</b>	<i>Wage Rec't:</i>	14,777	<i>Wage Rec't:</i>	14,848
<i>Non Wage Rec't:</i>	<b>26,009</b>	<i>Non Wage Rec't:</i>	11,810	<i>Non Wage Rec't:</i>	17,521
<i>Domestic Dev't</i>	<b>16,720</b>	<i>Domestic Dev't</i>	34,356	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,098</b>	<b>Total</b>	<b>60,943</b>	<b>Total</b>	<b>32,369</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (- At the District Headquarters)	6 (At the District Headquarters)	6 (At the District headquarters)
No of Minutes of TPC meetings	12 (- At the District Headquarters)	12 (At the District Headquarters)	12 (- At the District Headquarters)
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Seven Development Plans Up-dated</li> <li>- BFP for FY 2013/2014 prepared and submitted</li> <li>- Carrying out Internal Assessment in the District.</li> <li>- DDP, CBG and LREP reviewed at the District.</li> <li>- Budget Conference for FY 2012/2013 coordinated</li> </ul>	<ul style="list-style-type: none"> <li>1. Seven Development Plans Up-dated</li> <li>2. Internal Assessment in the District FY2012/13 carried out.</li> <li>4. Budget Conference for FY 2013/2014 coordinated</li> <li>5. Twelve District Budget Desk meetings coordinated.</li> <li>6. Twelve District Technical Planning Committee meetings organized.</li> <li>7. Follow up of the issues identified during Internal and National Assessment coordinated.</li> <li>8. Investment Inventory for FY 2013/2014 compiled and submitted to the MOLG before July 15, 2014</li> <li>9. District and LLGs Development Profiles for the FY 2014/2015 coordinated before May 30, 2014</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,374</b>	<i>Non Wage Rec't:</i>	11,343	<i>Non Wage Rec't:</i>	7,759
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,374</b>	<b>Total</b>	<b>11,343</b>	<b>Total</b>	<b>7,759</b>

#### Output: Statistical data collection

Non Standard Outputs:	<ul style="list-style-type: none"> <li>1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.</li> <li>2- Data entered and analysed</li> <li>3- Statistical abstract, LOGICS &amp; District Profile prepared and submitted.</li> </ul>	<ul style="list-style-type: none"> <li>1- Collection of data in all Nine(9) LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.</li> <li>2- Data entered and analysed</li> <li>3- Statistical abstract, LOGICS &amp; District Profile prepared and submitted.</li> <li>4. District Profile for FY 2013/14 put in place before June 30, 2014.</li> <li>5. District LOGICS for FY 2013/14 put in place before July 15, 2014.</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>4,480</b>

#### Output: Demographic data collection

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:

- 1- Sub-county supervisors trained at District head quarters
- 2- Data collectors Trained in their respective sub-counties/Divisions.
- 3- Data entrants trained at District head quarters
- 4- Data entered and analyzed at District head quarters
5. Preliminary report prepared and submitted to UBOS
- 5- Data submitted to UBOS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>103,006</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,006</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:

1. BOQs for all LGMSDP projects made timely
2. Technical monitoring done
3. One Projector Stand screen Procured.
4. Four Laptop Computers procured for (Education Officer, Head of PDU, District Community Development Officer Officer and Audit Department)
5. Three Rolling Chairs procured for (DHO, PAS and DSC chairperson)
6. One Hp 2055 LaserJet printer procured under Retooling
7. Medium Generator for Planning Unit procured
8. Two Fans i.e. PAS & Clerk to Council
9. Engraving LGMSDP tools procured made
10. Procurement of two Desktop Computers for Office of District Chairperson and Office of District Speaker.
11. Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014
12. Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,287
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,805
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,092</b>

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Management Information Systems

Non Standard Outputs:

1. Internet maintained at the District Head quarter- Airtime for Modern for ICT Officer procured
2. ICT strategy disseminated at both District Council and LLGs.
3. Procurement of Sony Projector Lens
4. Procurement of Four UPS for Planner, PAS, Chief Finance Officer and District Community Development Officer

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,600</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Non Standard Outputs:

1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
2. Coordinating PAF monitoring in the District
3. Coordinating the utilization of the Preliminary investment costs of the LGMSDP Projects.

1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
2. Coordinating PAF monitoring in the District
3. Support supervision given to LLGs.
4. PAF meetings coordinated.
5. Timely accountability and reporting done
6. Timely submission of Official documents made
7. Support staff meetings coordinated
8. Technical guidance concerning Planning & Budgeting given to HODs and LLGs
9. District Website fully updated.
10. All madatory workplans and reports in place.
11. Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner, Procurement of Padrock for Planner's Door and Locks for Planner's Windows and servicing Planning Unit Photocopier)
12. District Payrolls printed.
- 13.Coat Hanger for Planner procured.
- 14.LGBFP for FY 2014/2015 for both HLG and LLGs prepared and submitted to the MOFPED, MOLG and OPM before February 15, 2014
- 15.Four LGOBT progressive Performance reports for the FY 2013/2014 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2013, January 30, 2014, April 30, 2014 and July 30, 2014)
- 16.District and LLG Workplans monitored.
- 17.Four LGMSDP monitoring visits made
18. District Annual Work Plan for FY 2014/15 put in place before April 30, 2014
19. Budget Estimates for FY 2014/15 submitted to MOFPED before May 30, 2014
- 20.LGBFP for FY 2014/15 submitted to line Ministries before



# Vote: 533 Masaka District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

				January 15, 2014	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,449	Non Wage Rec't:	27,879	Non Wage Rec't:	36,116
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,449</b>	<b>Total</b>	<b>27,879</b>	<b>Total</b>	<b>40,716</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	101,890	Domestic Dev't	99,227
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,890</b>	<b>Total</b>	<b>99,227</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

- Salaries paid to 5 staff in Audit department

- Salaries paid to 5 staff in Audit department  
- Audit equipments maintained and functional  
- Staff meetings organized  
- Audit work plan done  
- Audit department Vehicle repaired

Wage Rec't:	36,827	Wage Rec't:	39,357	Wage Rec't:	36,827
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,710
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,827</b>	<b>Total</b>	<b>39,357</b>	<b>Total</b>	<b>41,537</b>

##### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/09/2011 (At the District haedquarters (Council meetings))	12/08/2013 (At the District haedquarters (Council meetings))	30-07-2013 (At the District haedquarters (Council meetings))
No. of Internal Department Audits	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,533	Non Wage Rec't:	8,390	Non Wage Rec't:	12,530

# Vote: 533 Masaka District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,533</b>	<b>Total</b>	<b>8,390</b>	<b>Total</b>	<b>12,530</b>
	<i>Wage Rec't:</i>	<b>6,768,061</b>	<i>Wage Rec't:</i>	6,777,343	<i>Wage Rec't:</i>	7,634,189
	<i>Non Wage Rec't:</i>	<b>4,300,157</b>	<i>Non Wage Rec't:</i>	3,579,119	<i>Non Wage Rec't:</i>	3,761,080
	<i>Domestic Dev't</i>	<b>2,284,907</b>	<i>Domestic Dev't</i>	1,664,012	<i>Domestic Dev't</i>	2,301,920
	<i>Donor Dev't</i>	<b>1,453,781</b>	<i>Donor Dev't</i>	219,992	<i>Donor Dev't</i>	593,538
	<b>Total</b>	<b>14,806,907</b>	<b>Total</b>	<b>12,240,466</b>	<b>Total</b>	<b>14,290,728</b>

# Vote: 533 Masaka District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, -Payment of emolnments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.	General Staff Salaries	346,226
	446 Pensioners' payment made.	Allowances	2,000
	Operational Welfare Policy in Place.	Advertising and Public Relations	1,000
	Perfomance standards for all staff set	Workshops and Seminars	2,000
	-Departmental and Sector heads inducted on HIV/AIDSconcens	Hire of Venue (chairs, projector etc)	600
	Monitoring of HIV/ AIDS activities done.	Books, Periodicals and Newspapers	600
	HIV/AIDS Committee activities done.	Computer Supplies and IT Services	2,000
	Advocacy activities conducted	Welfare and Entertainment	5,000
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,000
		Bad Debts	30,209
		Bank Charges and other Bank related costs	500
		IFMS Recurrent Costs	47,143
		Information and Communications Technology	3,000
		Electricity	10,000
		Water	3,000
		General Supply of Goods and Services	20,000
		Travel Inland	24,157
		Fuel, Lubricants and Oils	43,000
		Maintenance - Vehicles	10,051
		Wage Rec't:	346,226
		Non Wage Rec't:	213,260
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>559,486</b>

#### Output: Human Resource Management

Non Standard Outputs:	1.Payrolls submitted to MOPS	Allowances	2,100
	2.Staff appraised	Welfare and Entertainment	2,751
	3.Human Resouce activities coordinate	Printing, Stationery, Photocopying and Binding	1,612
	4.Staff promoted and transferred	General Supply of Goods and Services	145
	5.Meetings attended	Fuel, Lubricants and Oils	3,360
	6.Welfare catered for	Maintenance - Vehicles	1,800
	7.Office operations managed		
	8.		
		Wage Rec't:	0
		Non Wage Rec't:	11,768
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,768</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (1,Certificate in Admn Law conducted,2,3 Staf supported to atted PGDP at UMI,3, 1Staff sponsored for PGD Project Plannning,4,30 staff trained in communication skills,5,30	Workshops and Seminars	16,491
		Staff Training	4,500
		General Supply of Goods and Services	440

# Vote: 533 Masaka District

## Workplan Details

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

### 1a. Administration

Staff trained in environmental protection,6,15 HODs trained in supervisory skills,7,20 participants trained in Gender awareness,8,30 staff trained in performance mgt,9,30 staff trained in HIV/AIDS awareness,10,75 Headteachers equipped with basic accounting skills,10 staff sponsored to attend workshops and seminars)

Availability and implementation of LG capacity building policy and plan  
Non Standard Outputs:

0

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 21,431  
Donor Dev't 0  
**Total 21,431**

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (- Monitoring the LLGs - Adviesing the LLGs)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:		Travel Inland	5,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,390
		Wage Rec't:	0
		Non Wage Rec't:	12,390
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,390</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed	Printing, Stationery, Photocopying and Binding	1,500
	Websit uploaded	General Supply of Goods and Services	2,500
		Travel Inland	1,200
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Travel Inland	7,200
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,200</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	346,226
	Non Wage Rec't:	250,617
	Domestic Dev't	21,431
	Donor Dev't	0
	<b>Total</b>	<b>618,275</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2013 (At the DistrictHeadQuarters.)	Telecommunications	60
		General Supply of Goods and Services	275
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	General Staff Salaries	66,857
	2. Salaries paid to Finance staffs monthly	Welfare and Entertainment	742
		Printing, Stationery, Photocopying and Binding	1,638
		Bank Charges and other Bank related costs	1
		Travel Inland	2,224
		Fuel, Lubricants and Oils	14,900
		Wage Rec't:	66,857
		Non Wage Rec't:	19,840
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>86,697</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	Allowances	1,800
		Computer Supplies and IT Services	250
		Printing, Stationery, Photocopying and Binding	13,924
		Telecommunications	260
Value of Hotel Tax Collected	4 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepction fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	Information and Communications Technology	1,119
		General Supply of Goods and Services	2,165
		Travel Inland	5,411
		Fuel, Lubricants and Oils	3,379
		Maintenance - Vehicles	4,000

Value of LG service tax collection	70000 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepction fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)
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Non Standard Outputs:

Wage Rec't: 0

# Vote: 533 Masaka District

## Workplan Details

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

Non Wage Rec't:	32,308
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>32,308</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-04-2014 (At the District HeadQuarters.)	Welfare and Entertainment	3,404
Date for presenting draft Budget and Annual workplan to the Council	15-06-2014 (At the District HeadQuarters.)	Printing, Stationery, Photocopying and Binding	705
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	General Supply of Goods and Services	7
		Travel Inland	1,907
		Fuel, Lubricants and Oils	228
		Wage Rec't:	0
		Non Wage Rec't:	6,251
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,251</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors blills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	Printing, Stationery, Photocopying and Binding	510
		Telecommunications	100
		Information and Communications Technology	250
		Travel Inland	1,740
		Fuel, Lubricants and Oils	1,260
		Wage Rec't:	0
		Non Wage Rec't:	3,860
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,860</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping Accounts, (Funds will be obtained from local revenue))	Workshops and Seminars	960
		Welfare and Entertainment	468
		Printing, Stationery, Photocopying and Binding	79
		Telecommunications	58
		Information and Communications Technology	200
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee,Accounts sfatt appraied,, income and expediture statememts produced for finance commttee (Funds will be obtained from local revenue)	General Supply of Goods and Services	1,924
		Travel Inland	1,476
		Fuel, Lubricants and Oils	756
		Wage Rec't:	0
		Non Wage Rec't:	5,921
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,921</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	66,857	
	Non Wage Rec't:	68,180	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>135,037</b>	

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.	General Staff Salaries	35,417
		Allowances	7,740
		Gratuity Payments	58,080
		Books, Periodicals and Newspapers	360
		Computer Supplies and IT Services	850
		Welfare and Entertainment	1,918
		Printing, Stationery, Photocopying and Binding	2,074
		Salary and Gratuity for LG elected Political Leaders	107,640
		Telecommunications	550
		General Supply of Goods and Services	4,453
		Travel Inland	49,800
		Fuel, Lubricants and Oils	2,400
		Maintenance - Vehicles	5,092
		Donations	2,374
		Wage Rec't:	143,057
		Non Wage Rec't:	135,690
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>278,747</b>

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared.	Printing, Stationery, Photocopying and Binding	1,883
	12 contracts committee meetings held at district level	General Supply of Goods and Services	500
	12 evaluation committee meetings held at district level	Travel Inland	3,343
	12 adverts made		
	12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)		
		Wage Rec't:	0
		Non Wage Rec't:	5,726
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,726</b>

#### Output: LG staff recruitment services

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	Recruitment of 45 officers (Health workers)	General Supply of Goods and Services	3,140
	Confirmation of officers	Travel Inland	17,330
	Promotion of 120 teachers	Fuel, Lubricants and Oils	2,400
	Handle disciplinary as presented	Maintenance - Vehicles	2,500
	20 officers granted study leave	Advertising and Public Relations	1,088
	Technical advice provided	Special Meals and Drinks	4,206
	Quarterly and periodical reports prepared	Printing, Stationery, Photocopying and Binding	4,016
		DSC Chair's Salaries	23,400
		Telecommunications	1,091
		Wage Rec't:	23,400
		Non Wage Rec't:	35,770
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>59,170</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	Printing, Stationery, Photocopying and Binding	1,089
		General Supply of Goods and Services	504
		Travel Inland	5,880
		Fuel, Lubricants and Oils	300
No. of land applications (registration, renewal, lease extensions) cleared	200 (At District headquarters)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	Printing, Stationery, Photocopying and Binding	844
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	Telecommunications	696
		General Supply of Goods and Services	240
Non Standard Outputs:		Travel Inland	11,520
		Fuel, Lubricants and Oils	1,920
		Wage Rec't:	0
		Non Wage Rec't:	15,220
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,220</b>

#### Output: Standing Committees Services

Telecommunications	740
Travel Inland	1
Fuel, Lubricants and Oils	36,600



# Vote: 533 Masaka District

## Workplan Details

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

### 3. Statutory Bodies

- Non Standard Outputs:
- i. Schedule for Standing Committee Prepared.

ii. Travel inland allowances prepared.

iii. Mobilize Committee Members to attend meetings.

Iv.Record minutes of Committee Meetings.

V.Communicate action areas.

Wage Rec't:	0
Non Wage Rec't:	37,341
Domestic Dev't	0
Donor Dev't	0
Total	37,341

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	166,457
	<i>Non Wage Rec't:</i>	237,521
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>403,978</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)	<i>General Staff Salaries</i>	188,385
		<i>Printing, Stationery, Photocopying and Binding</i>	171
	2. Literature on general market information disseminated to SNCs on monthly basis for 12 months by June 2014 (180,000).	<i>General Supply of Goods and Services</i>	8,545
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
	3. Salaries paid to NAADS Officers for 12 months.		
		<i>Wage Rec't:</i>	188,385
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,716
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>198,101</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-)	<i>Printing, Stationery, Photocopying and Binding</i>	6,288
		<i>General Supply of Goods and Services</i>	60,868
	2. Four (4) NAADS planning & review meetings held at district level by June 2014 ( 8,000,000 /-)	<i>Travel Inland</i>	21,620
		<i>Fuel, Lubricants and Oils</i>	12,851
	3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 ( 5,000,000 /-)	<i>Maintenance - Vehicles</i>	3,770
	4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-)		
	5. District Farmer Fora supported once per quarter by June 2014 (300,000/-)		
	6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)		
	7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-)		
	8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-)		
	9. Information & communication facilitated per quarter by June 2014 ( 2,000,000/-)		

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).</p> <p>2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 ( 1,800,000/- ).</p> <p>3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 ( 1,800,000/-).</p> <p>4. District office running costs facilitated once per months by June 2014 (4,000,000/-)</p> <p>5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).</p> <p>6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,396
<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,396</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	<i>LG Unconditional grants(current)</i>	609,267
No. of farmers accessing advisory services	0		
No. of farmer advisory demonstration workshops	0		
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))		

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000).</li> <li>1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000).</li> <li>18 farmers facilitated to receive commercialising grants by June 2014 (36,000,000).</li> <li>Monthly contracts for 9 SNCs facilitated once every month by June 2014 (138,510,000)</li> <li>Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2014 (1,260,000).</li> <li>Monthly performance contracts for 18 AASPs serviced once every month for 12 months by June 2014 (217,080,000)</li> <li>Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2014 (17,820,000)</li> <li>Monthly facilitation for AASPs for 18 AASPs paid every month for 12 months by June 2014 (16,200,000)</li> <li>Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2014 (10,242,000)</li> <li>Eighteen (18) field days facilitated in the LLGs by June 2014 (4,095,000)</li> <li>Farmers in 9 LLGs facilitated to undertake Planning, M&amp;E activities once every quarter by June 2014 (16,380,000)</li> <li>Group promoters facilitated to promote FID in 9 LLGs once every month by June 2014 (28,665,000)</li> <li>Farmer Fora reviews facilitated twice in 9 LLGs by June 2014 (8,190,000)</li> <li>Farmer for Chairperson facilitated once every quarter by June 2014 (1,656,000)</li> <li>Community Based Facilitators facilitated in 39 parishes once every quarter by June 2014 (12,285,000)</li> <li>Office expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)</li> <li>Motorcycle running expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)</li> <li>Communication and information costs facilitated on monthly basis in 9 LLGs by June 2014 (4,914,000)</li> <li>Facilitation allowances paid in 9 LLGs monthly by June 2014 (2,061,000).</li> </ol>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	609,267
Donor Dev't	0
<b>Total</b>	<b>609,267</b>

**Function: District Production Services**

**1. Higher LG Services**

# Vote: 533 Masaka District

## Workplan Details

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

#### Output: District Production Management Services

Non Standard Outputs:	1.1.1 4 Monitoring visits conducted to Kyanamukaka,Buwunga,Mukungwe,K'esiga,Kimanya-Kyabakuza,Katwe-Butego,Nyendo-Ssenyange & Kabonera Sub-counties.(2,500,000).	General Staff Salaries	27,873
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	500
	2. Four (4) networking visits to MAAIF and other institutions conducted.(1,900,000)	General Supply of Goods and Services	11,646
		Travel Inland	4,137
		Fuel, Lubricants and Oils	4,400
	3. Twelve (12) TPC reports prepared.(100,000)		
	4.Eight (8) Production sectoral reports prepared.(100,000).		
	5. Four (4) quarterly performance & physical reports & accounatbilities prepared & submitted to CAO & MAAIF.(300,000).		
	"6. 1 Sector Budget Framework Paper prepared and presented."(200,000).		
	"7. Organisations with a stake in Agriculture organised."(277,000).		
	"8One (1). Sectoral Annual budget estimate and workplan prepared and presented."(300,000)		
	"9Eight (8). Production senior staffmeetings organised and attended."(100,000).		
	10. Agricultural statistical data compiled,analysed 7 disseminated.prepared 1 data collector tool.(500,000)		
	11.All Production staff appraisedSalaries for production staff paid for 12 months"(26,493,408)		
	12.Monitoring of the various activities for Commercial services and other departments (Local Revenue).(2,560,000)		
	13. 4 development demonstrations supported By 30th June.(Development).(3,125,000).		
	14 Stationary procured for the Production Office (800,000) Local revenue.		
	15.3 Vehicles maintained (4,000,000)		
	Re-roofing of the production block.		
		Wage Rec't:	27,873
		Non Wage Rec't:	14,132
		Domestic Dev't	7,151
		Donor Dev't	0
		Total	49,156

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	General Staff Salaries	87,241
Non Standard Outputs:	4 staff meetings conducted (200,000)	Computer Supplies and IT Services	600
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	Printing, Stationery, Photocopying and Binding	379
	4 Nursery operators & stockists inspections (1,500,000)	General Supply of Goods and Services	13,000
	20 Procurement specifications prepared	Travel Inland	3,686
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	Fuel, Lubricants and Oils	4,060
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)		
	Private -public partnership promoted		
	Farmers trained in soil & water conservation technologies		
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest		
	Establishment of mother gardens using coffee wilt resistant varieties (13,000,000-PMG)		
	Net working visits to MAAIF (1,500,000)		
	Promotion of oil palm production in the District.		
		Wage Rec't:	87,241
		Non Wage Rec't:	8,725
		Domestic Dev't	13,000
		Donor Dev't	0
		<b>Total</b>	<b>108,966</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	21500 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	General Staff Salaries	37,174
No of livestock by types using dips constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	1,036
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	General Supply of Goods and Services	11,500
		Travel Inland	10,167
		Fuel, Lubricants and Oils	10,393

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

- 1-Staff planning meetings conducted
- 2-Technical Back stopping meetings conducted
- 3-Animal diseases controlled
- 4-Livestock farmers trained
- 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)

Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000)

Avian and human influenza project implemented, Surveys conducted, and transboundary animal diseases controlled.(14,800,000)

<i>Wage Rec't:</i>	37,174
<i>Non Wage Rec't:</i>	21,595
<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	2,000
<b><i>Total</i></b>	<b>70,269</b>

#### Output: Fisheries regulation

No. of fish ponds stocked 0  
 Quantity of fish harvested 0  
 No. of fish ponds constructed and maintained 0

<i>General Staff Salaries</i>	21,806
<i>Printing, Stationery, Photocopying and Binding</i>	698
<i>General Supply of Goods and Services</i>	7,702
<i>Travel Inland</i>	2,093
<i>Fuel, Lubricants and Oils</i>	3,488

Non Standard Outputs: 4 technical staff meeting held at district headquarters (174,375)

8 Technical back stopping for staff Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (174,375)

12 inspections of the landing sites of Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (1,395,000)

Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)

8 fish pond inspection and fishb farms and training of fish farmers (697,500)

Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)

Establishment of a demonstration on fish handling structure 7,000,000)

<i>Wage Rec't:</i>	21,806
<i>Non Wage Rec't:</i>	6,979
<i>Domestic Dev't</i>	7,000

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,785</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	General Supply of Goods and Services	2,700
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 900 Dogs to be vaccinated 90 Cats to be vaccinated)		
Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,700</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (2.Deployment and maintenance of tsetsefly traps in Kyanamukaaka, Bukakata, Kyesiiga and Mukungwe sub/counties)	General Supply of Goods and Services	6,515
		Travel Inland	1,222
		Fuel, Lubricants and Oils	1,746
Non Standard Outputs:	1. 80 farmers trained in improved beekeeping in Kabonera, Buwunga, Kyesiiga and Mukungwe sub/counties 2. Statistical data collected on the status of beekeeping ( No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. 4 apiary demonstration sites established in Kabonera, Buwunga, Kyesiiga and Mukungwe and sub/counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,489
		<i>Domestic Dev't</i>	5,993
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,482</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	10 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga,Kyesiiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza	General Staff Salaries	17,179
		Printing, Stationery, Photocopying and Binding	148
		General Supply of Goods and Services	5,600
		Travel Inland	630
		Fuel, Lubricants and Oils	494
	2.2. Five ( 5) Business Inspection Visits		



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

	in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Iyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)		
No of businesses issued with trade licenses	0		
No of businesses inspected for compliance to the law	0		
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
Non Standard Outputs:	1. Salaries paid to Commercial Staffs 2. Office Equipments maintained.		
		Wage Rec't:	17,179
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	1,872
		<b>Total</b>	<b>24,051</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (All Sub-counties)	Printing, Stationery, Photocopying and Binding	177
No. of producers or producer groups linked to market internationally through UEPB	37 (4.1 Four (4) Market Linkages Established Internationally And 8 Regional Markets Established By June 30th 2014. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Iyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza  4.33 Market Information Centers Established In Sub-Counties By June 30th 2014 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Iyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza  4.4 Collection & Dissemination Of Market Information To The Ministry  Radio Programmes)	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	3,840 1,296 2,872
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

	<i>Donor Dev't</i>	8,185
	<b>Total</b>	<b>8,185</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>General Supply of Goods and Services</i>	250
No. of cooperatives assisted in registration	0	<i>Travel Inland</i>	4,512
No of cooperative groups supervised	78 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Iyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	<i>Fuel, Lubricants and Oils</i>	3,324

1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Iyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza

1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.

1.4 Fifty Eight (58) Cooperative Societies Supervision

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,086
<b>Total</b>	<b>8,086</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Printing, Stationery, Photocopying and Binding</i>	48
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<i>Travel Inland</i>	156
		<i>Fuel, Lubricants and Oils</i>	627

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans

6 (1. 4 Tourism Attraction Sites Identified By June 30th 2013.

In Buwunga, Kyamukaka and Bukakata

2. 2 Hospitality Facilities Identified By June 30th 2014 In Buwunga, Kyamukaka and Bukakata)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	831
<b>Total</b>	<b>831</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district

0

Printing, Stationery, Photocopying and Binding

174

No. of producer groups identified for collective value addition support

0

Travel Inland

630

Fuel, Lubricants and Oils

525

No. of opportunities identified for industrial development

10 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabone a, Mukungwe, Katwe-Butego, Nyendosenyange)

2. 5 Producer Groups Promoted By June 30th 2013 To Obtain Value Addition Facilities 3.3 2 Industrial Development Opportunities Identified By June 30th 2014 Kyamukaka, Kyesiga, Buwunga, Kabone a, Mukungwe, Katwe-Butego, Nyendosenyange)

A report on the nature of value addition support existing and needed

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	1,329
<b>Total</b>	<b>1,329</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed

2 (1 Five (5) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabone a, Mukungwe, Katwe-Butego, Nyendosenyange General Supply of Goods and Services

6,269

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

2. 5 Producer Groups Promoted By  
June 30th 2013  
To Obtain Value Addition Facilities  
3.3 2 Industrial Development  
Opportunities  
Identified By June 30th 2014  
Kyamukaka, Kyesiga, Buwunga, Kabone  
a, Mukungwe, Katwe-Butego, Nyendo-  
senyange)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,269
<b><i>Total</i></b>	<b>6,269</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	379,659
	<i>Non Wage Rec't:</i>	57,620
	<i>Domestic Dev't</i>	772,023
	<i>Donor Dev't</i>	28,572
	<b>Total</b>	<b>1,237,873</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1. All staff salaries paid for 12 months	Allowances	4,493
	2. Four DHMT meetings held at district headquarters	Workshops and Seminars	700
Four support supervision exercises held in 30 health facilities.	Six Social Services Committee meetings held at district.	Books, Periodicals and Newspapers	576
		Computer Supplies and IT Services	1,515
Twelve monthly routine fridge maintenance carried out in 30 health facilities.	Utilities paid (Electricity and water).	Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	4,000
Doctors' allowance paid	Held four consultative meetings with Ministry of Health in Kampala.	District PHC wage	1,416,244
		Telecommunications	500
Participated in the twelve TPC meetings at the district.	(Minutes will be used for verification)	Property Expenses	500
		Electricity	2,000
		Water	500
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		General Supply of Goods and Services	261,000
		Travel Inland	4,520
		Fuel, Lubricants and Oils	13,779
		Maintenance - Vehicles	4,000
		Maintenance Other	1,177
		<i>Wage Rec't:</i>	1,416,244
		<i>Non Wage Rec't:</i>	42,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	261,000
		<b>Total</b>	<b>1,719,405</b>

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, LG Conditional grants(current) Nakasojjo, Ssunga, Lambu.)	397,663
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	
	<i>Wage Rec't:</i>	0

# Vote: 533 Masaka District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	397,663
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>397,663</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are 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,)	<i>LG Conditional grants(current)</i>	107,932
No. of children immunized with Pentavalent vaccine	10819 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
%age of approved posts filled with qualified health workers	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
No. and proportion of deliveries conducted in the Govt. health facilities	4500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
Number of inpatients that visited the Govt. health facilities.	20000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
Number of trained health workers in health centers	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		
No. of trained health related training sessions held.	40 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)		

# Vote: 533 Masaka District

## Workplan Details

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

Number of outpatients that visited the Govt. health facilities.

230000 (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: 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,

Wage Rec't: 0  
Non Wage Rec't: 107,932  
Domestic Dev't 0  
Donor Dev't 0  
**Total 107,932**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 1. Payment of retention on Renovation of Bukakata HCIII at cost of Shs. 1,948,498/= 5,632  
2. Payment of retention on Completion of Kamulegu HCIII at cost of Shs. 3,683,204/=

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 5,632  
Donor Dev't 0  
**Total 5,632**

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 Residential Buildings 37,150

No of staff houses constructed 1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty at cost of Shs. 37,150,420/=)

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 37,150  
Donor Dev't 0  
**Total 37,150**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 1 (1. Completion the construction of Mpugwe OPD at Shs. 103,227,580/=) Residential Buildings 103,228

No of OPD and other wards rehabilitated 0

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 103,228

# Vote: 533 Masaka District

## Workplan Details

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

### 5. Health

		Donor Dev't	0
		Total	103,228
Output: Theatre construction and rehabilitation			
No of theatres constructed	1 (Installation of airconditioning system in Kyanamukaka HCIV theatre.)	Non-Residential Buildings	20,000
No of theatres rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	1,416,244
		Non Wage Rec't:	547,756
		Domestic Dev't	166,010
		Donor Dev't	261,000
		Total	2,391,010

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	Printing, Stationery, Photocopying and Binding	20,625
		Primary Teachers' Salaries	3,475,069
		Travel Inland	1,800
No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)		
Non Standard Outputs:	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES		
		Wage Rec't:	3,475,069
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	22,425
		Total	3,497,494

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	Transfers to other gov't units(current)	219,878
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE	28949 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera 1Kisenyi 2Bisanje R/C 3Kiwany 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta
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Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
	12Bisanje Moslem		
	13Ahamadiya		
	14Kikungwe C/U		
	15Kyamuyimbwa		
	16Nabinene		
	17Butale CU		
	Kyesiiga Sub counties.		
	1Kamulegu		
	2Kitunga C/U		
	3Lwaggulwe		
	4Bbuuliro		
	5Kyesiiga		
	6Kabanda		
	7Bugere		
	8Kitunga Moslem)		
No. of Students passing in grade one	188 ()		
No. of pupils sitting PLE	3898 ()		
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5		
		Wage Rec't:	0
		Non Wage Rec't:	219,878
		Domestic Dev't	0
		Donor Dev't	0
		Total	219,878

3. Capital Purchases

Output: Other Capital			
Non Standard Outputs:	1.Procurement of one University Bus ( Non-Residential Buildings Muteesa 1 Royal University ,Presidential predge)		380,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	380,000
		Donor Dev't	0
		Total	380,000
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings	145,274
No. of classrooms constructed in UPE	6 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)	Environmental Impact Assessments for Capital Works	300
		Monitoring, Supervision and Appraisal of Capital Works	542
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	146,116
		Donor Dev't	0
		Total	146,116
Output: Latrine construction and rehabilitation			

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>6. Education</b>			
No. of latrine stances constructed	30 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)	Non-Residential Buildings Environmental Impact Assessments for Capital Works Monitoring, Supervision and Appraisal of Capital Works	282,872 600 9,390
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	Construction of Toilets and Water tanks in the following areas: Kitunga Moslem 36,500,472 Lwaggulwe Mixed I Bugere Lwaggulwe 18,250,236 Green Valley Kasanje 2 Ssunga Birinzi 36,500,472 Golooba 1 Makonzi Golooba 18,250,236 Tekeera Kanywa 1 Kanywa Kanywa 18,250,236 Lwannunda 1 Kitengeesa Lwannunda 18,250,236 Kindu 1 Kyantale Kindu 18,250,236 Kikungwe C/U 1 Butale Kikungwe 18,250,236  WATER TANK CONSTRUCTION: Kitunga Moslem 400,000 Lwaggulwe Mixed I Bugere Lwaggulwe 200,000 Green Valley Kasanje 2 Ssunga Birinzi 200,000 Golooba 1 Makonzi Golooba 200,000 Tekeera Kanywa 1 Kanywa Kanywa 200,000 Lwannunda 1 Kitengeesa Lwannunda 200,000 Kindu 1 Kyantale Kindu 200,000 Kikungwe C/U 1 Butale Kikungwe 200,000  MONITORING THE CONSTRUCTION OF EIGHT LATRINES		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 102,383
			Donor Dev't 190,479
			<b>Total 292,862</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	4 (Procurement & delivery of 91 desks, Furniture and Fixtures 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera -Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)		12,315
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 12,315
			Donor Dev't 0

# Vote: 533 Masaka District

## Workplan Details

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

	<b>Total</b>	<b>12,315</b>
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	Secondary Teachers' Salaries	1,233,050
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiiga 5. Kako SSS in Mukungwe)		
No. of students sitting O level	0		
Non Standard Outputs:	Submission of filled EMIS Forms tp MoES		

Wage Rec't:	1,233,050
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,233,050</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	Conditional transfers to Secondary Schools	799,005
Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds		

Wage Rec't:	0
Non Wage Rec't:	799,005
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>799,005</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	150,000
No. of classrooms constructed in USE	1 (secondary school Construction at kayunga ss)		
Non Standard Outputs:			

Wage Rec't:	0
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0	<i>Tertiary Teachers' Salaries</i>	280,911
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	<i>General Supply of Goods and Services</i>	738,215
Non Standard Outputs:		<i>Wage Rec't:</i>	280,911
		<i>Non Wage Rec't:</i>	738,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,019,125</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>Salaries paid to 7 Directorate of Education headquarter staff</b>	<i>General Staff Salaries</i>	26,607
	<b>Sensitizing district officials and other stake holders at cost of UGX. 12,295,500</b>	<i>Printing, Stationery, Photocopying and Binding</i>	497
		<i>General Supply of Goods and Services</i>	566
		<i>Travel Inland</i>	30,009
		<i>Fuel, Lubricants and Oils</i>	7,939
		<i>Wage Rec't:</i>	26,607
		<i>Non Wage Rec't:</i>	26,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,296
		<b>Total</b>	<b>65,617</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,407
		<i>General Supply of Goods and Services</i>	1,962
		<i>Travel Inland</i>	4,054
		<i>Fuel, Lubricants and Oils</i>	11,450
		<i>Maintenance - Vehicles</i>	820

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.
	BUWUNGA Sub County
	Butale Moslem
	Nkuke
	Mugamba
	Narozari
	Lwannunda
	Kasaka
	Ggulama
	Kitengeesa C/U
	Kyassuma
	Bulando
	Kasozi St. Mary's
	Kyabbumba
	Kijonjo
	Kajuna
	Kyengerere
	Butenzi P/S
	Bulungibwabazadde Parents
	Ngobya Modern PS
	St. Gerald Nakateete PS
	Step by Step
	MUKUNGWE SUB-COUNTY
	Kiyumba
	Butende
	Mpugwe
	Kinyerere
	Kitenga
	Kako
	Kasaala
	Ndegeya C/U
	Kyalusowe
	Kaddugala
	Ndegeya R/C
	St. Henry's Kiwaala
	Nyendo Misaali
	Kalagala COPE
	Good Hope Mpugwe
	Brain Trust Luvule
	Toto wa Uganda PS
	Mpugwe Education Centre
	KYANNAMUKAACA SUB-COUNTY
	Kkindu
	Kamengo St. Jude
	Kyantale
	Buwunde
	Kyamula
	Bujju
	Lukodde Mos.
	Luzinga
	Buna
	Lukodde St. Francis
	Zzimwe COPE
	Kamuzinda Cope
	Molly & Paul PS
	New Life PS
	St. Paul Bukunda
	Kyanamukaaka Parents
	KABONERA SUB COUNTY:
	Kisenyi
	Bisanje R/C
	Kiwanyi
	Kiziba
	Butale Mixed

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

- Butaaya
- Kitanga
- Kasango
- Kikungwe Mos.
- Gayaza Muliira
- Kaseeta
- Bisanje Moslem
- Ahamadiya
- Kikungwe C/U
- Kyamuyimbwa
- Nabinene
- Gayaaza Nasanaeri PS
- Kirimya Parents PS
- Kirimya Islamic PS
- Aunt Ruth Kirimya PS
- BUKAKKATA SUB-COUNTY
- Kabendera
- Ssunga
- Bukakkata
- Ggolooba
- King Fahad PS
- Sun Light
- Kaziru Public
- Christ Embassy
- KYESHIGA Sub County
- Kitunga C/U
- Lwaggulwe
- Bbuuli
- Kyesiiga
- Kabanda
- Bugere
- Kitunga Moslem
- Katikamu
- Kikonda
- Mulema)

No. of tertiary institutions inspected in quarter

0

No. of secondary schools inspected in quarter

0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,693
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	<b>19,693</b>



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,015,637
	<i>Non Wage Rec't:</i>	1,803,506
	<i>Domestic Dev't</i>	790,814
	<i>Donor Dev't</i>	225,200
	<b>Total</b>	<b>7,835,157</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Office stationery and consumables obtained	General Staff Salaries	71,382
	Fuel	Workshops and Seminars	1,056
	Travel inland, Salaries and wages paid.	Computer Supplies and IT Services	900
	District Compound maintained.	Welfare and Entertainment	1,706
		Printing, Stationery, Photocopying and Binding	887
		Small Office Equipment	50
		Telecommunications	600
		Electricity	840
		Water	480
		Travel Inland	5,630
		Maintenance Other	4,090
		<i>Wage Rec't:</i>	71,382
		<i>Non Wage Rec't:</i>	16,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,621</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1.Rehabilitation of District Roads	General Supply of Goods and Services	78,664
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	78,664
		<b>Total</b>	<b>78,664</b>

*2. Lower Level Services*

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0	LG Conditional grants(current)	290,289
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	266 (Mukungwe, Bukakata, Kyanamukaaka, Kabonera, Buwunga and Kyesiiga.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	290,289
		<i>Domestic Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Details

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

### 7a. Roads and Engineering

*Donor Dev't* 0

**Total 290,289**

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road maintenance equipment kept in working condition.	<i>Machinery and Equipment</i>	28,774
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,774</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Minor repairs on district buildings made.	<i>Maintenance Other</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Schmidt hammer and mould testing machines procured.	<i>Machinery and Equipment</i>	14,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,800</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1.Stationery and office running /consumables eg water bills.	Workshops and Seminars	9,258
	2. preparation and submission of 4 quarterly reports and workplans/ budget requests	Printing, Stationery, Photocopying and Binding	400
	Vehicle maintenance	General Supply of Goods and Services	10,946
	3. Construction of 11 Hand Dung Wells at cost of 57,832,500/=		
	4. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=		
	5. Construction of 13 Hand Augured Wells at cost of 49,414,898/=		
	6. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=		
	7. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=		
	8. Payment of Retention for completed projects in the last financial year 2012/13 costing 27,100,138/=.		
	9. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=		
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	20,205
		Donor Dev't	0
		<b>Total</b>	<b>20,605</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	General Supply of Goods and Services	295,659
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of supervision visits during and after construction	45 (1. Construction of 12 Hand dug wells in all six LLGs. 2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha. 3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kyanamukaaka. 4. Construction of about 43 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties 5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of sources tested for water quality	0		
Non Standard Outputs:			

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	295,659
Donor Dev't	0
<b>Total</b>	<b>295,659</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0	General Supply of Goods and Services	36,891
% of rural water point sources functional (Gravity Flow Scheme)	0	Travel Inland	4,920
% of rural water point sources functional (Shallow Wells )	0		
No. of water points rehabilitated	25 (Twenty five points found Masaka District rehabilitated)		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,811
Donor Dev't	0
<b>Total</b>	<b>41,811</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (1. Planning and Advocacy meeting Held at sub-county headquarters)	Fuel, Lubricants and Oils	7,010
No. of water user committees formed.	30 (Water user committees formed)		
No. Of Water User Committee members trained	20 (Twenty private sectors trained)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meeting hrlld at District headquarters)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,010
Donor Dev't	0
<b>Total</b>	<b>7,010</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		UShs Thousand
Non Standard Outputs:  1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	Workshops and Seminars	6,000
	Hire of Venue (chairs, projector etc)	500
	Commissions and Related Charges	1,000
	Books, Periodicals and Newspapers	2,000
	Welfare and Entertainment	2,000
	Printing, Stationery, Photocopying and Binding	400
	Fuel, Lubricants and Oils	10,100
	Wage Rec't:	0
	Non Wage Rec't:	22,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	22,000

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	71,382
	<i>Non Wage Rec't:</i>	358,402
	<i>Domestic Dev't</i>	379,485
	<i>Donor Dev't</i>	78,664
	<b>Total</b>	<b>887,933</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	production of departmental annual workplans & reports carried out	General Staff Salaries	63,985
	4 performance agreement reports produced by end june 2014	Printing, Stationery, Photocopying and Binding	600
	staff appraisal conducted	General Supply of Goods and Services	19
	6 production & natural resources committee meetings attended by end june 2014	Travel Inland	500
	12 departmental reports complied by end of june 2014	Fuel, Lubricants and Oils	560
	50 weekly management meeting attended and reports submitted		
	12 DTPC meetings attended by end june 2014		
	6 council meetings attended by end June 2014		
	Coordination of LVEMPHI activities done		
	LVEMPHI (10 projects) district strategic intervention and CDD sub projects implemented & monitored		
	Coordination of climate change activities carried out		
		<i>Wage Rec't:</i>	63,985
		<i>Non Wage Rec't:</i>	1,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	19
		<b>Total</b>	<b>65,664</b>

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

No. of Agro forestry Demonstrations	10 (10 agro-forestry demonstrations established)	Travel Inland	83
No. of community members trained (Men and Women) in forestry management	100 (100 community members trained)		

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Non Standard Outputs:	500 Fuel saving technologies at house hold promoted
	10 Fuel saving technologies in schools promoted
	20,000 Trees planted along the road reserves
	10,000 fruit trees planted
	4.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	83
<b>Total</b>	<b>83</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	23 (Regulated harvesting of forestry products through	Printing, Stationery, Photocopying and Binding	104
	23 forestry parols conducted)	Travel Inland	360
Non Standard Outputs:	12 trips for revenue collection on forestry products conducted	Fuel, Lubricants and Oils	529
	Extension services provided		
	community by-laws formulated		

Wage Rec't:	0
Non Wage Rec't:	993
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>993</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 ( wetland manegement by-laws in communities formulated & trained)	Workshops and Seminars	702
		Travel Inland	960
Non Standard Outputs:	conducting Radio talkshows for awareness done	Fuel, Lubricants and Oils	210

Wage Rec't:	0
Non Wage Rec't:	1,871
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,871</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (10 community based wetland management plans developed)	Workshops and Seminars	694
		Printing, Stationery, Photocopying and Binding	140
		Travel Inland	640
		Fuel, Lubricants and Oils	252

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	50 (50ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district
	15km of wetlands demarcated using 4000 trees
	1200 Fruit trees provided to communities as alternative income
	Restored wetland maps produced
Non Standard Outputs:	implemented DWAP) Populising compliance agreements with wetland encroachers done across the district
	20 court cases to handle wetland degraders

Wage Rec't:	0
Non Wage Rec't:	1,726
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,726</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 people trained in ENR monitoring through WWD/WED commemoration
Non Standard Outputs:	1 public lecture for schools) 2000 people made aware & trained in climate change effects
	climate change adaptation & mitigation plans produced

Workshops and Seminars	2,462
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Wage Rec't:	0
Non Wage Rec't:	2,462
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,462</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 wetland & ENR inspections & monitoring conducted)
Non Standard Outputs:	Environmental mainstreaming for district projects conducted
	compliance agreements conducted
	enforcement & eviction notices issued
	prosecution of wetland abusers conducted
	district environmental ordinance conducted
	EIAs, EA & strategic assessment reviews conducted

Computer Supplies and IT Services	300
Welfare and Entertainment	400
Printing, Stationery, Photocopying and Binding	455
Travel Inland	2,426
Fuel, Lubricants and Oils	2,306

Wage Rec't:	0
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# Vote: 533 Masaka District

## Workplan Details

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

<i>Non Wage Rec't:</i>	5,887
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,887</b>

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

No. of new land disputes settled within FY	100 (100 Land disputes settled)	<i>Printing, Stationery, Photocopying and Binding</i>	1,906
Non Standard Outputs:	surveying, valuations, tittling and lease managemnt	<i>Travel Inland</i>	3,052
	instituting the District physical planning committee & sub county physical planning committee	<i>Fuel, Lubricants and Oils</i>	3,016
	physical development plan for bukakata supervised		
	software & data to physical planning availed		
	two town boards planed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,974</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	63,985
	<i>Non Wage Rec't:</i>	22,573
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	102
	<b>Total</b>	<b>86,661</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 sub county and 1 district community development offices operated and maintained	<i>General Staff Salaries</i>	56,067
		<i>Travel Inland</i>	2,312
	10 community development staff performance monitored and appraised	<i>Fuel, Lubricants and Oils</i>	280
		<i>Maintenance - Vehicles</i>	778
	30 community group proposals developed		
	community group activities monitored		
	NGO and CBO activities monitored		
	community development activities coordinated		
		<i>Wage Rec't:</i>	56,067
		<i>Non Wage Rec't:</i>	3,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,437</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (within Masaka district and other districts where children belong)	<i>Computer Supplies and IT Services</i>	100
Non Standard Outputs:	10 juvenile cases concluded	<i>Printing, Stationery, Photocopying and Binding</i>	200
	80 family conflicts resolved	<i>General Supply of Goods and Services</i>	10,000
	11 children homes supervised	<i>Travel Inland</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	70
	1 probation office operated and maintained		
	4 district OVC coordination meetings held		
	12 sub county coordination committee meetings held		
	Quarterly OVC data updates done		
	Four stance pit latrine constructed at probation office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,070
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Details

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

		Total	12,070
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	(12) PTA meetings organized	Workshops and Seminars	2,200
	24 Teachers trained in skills for proper handling of Children with Disabilities	Printing, Stationery, Photocopying and Binding	404
	(24) Parents Support and Advocacy groups meetings facilitated	Information and Communications Technology	300
	Rehabilitation office Operations Executed	Travel Inland	2,056
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	400
	One (1) monitoring visit CBR activities done		
	2 Coordination, supervision and monitoring visits conducted		
		Wage Rec't:	0
		Non Wage Rec't:	5,760
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,760</b>

#### Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	Printing, Stationery, Photocopying and Binding	1,231
		Travel Inland	6,500
		Fuel, Lubricants and Oils	150
Non Standard Outputs:	12 FAL instructors provided with transport		
	FAL Instructional Materials Procured And Distributed		
	- 40 Boxes Of Chalk		
	- 20 Pkts Markers		
	- 6 FAL Curriculum Copies		
	- 20 Primers		
	- 6 Registers		
	- 3 Manilla Charts reams		
	Proficiency Tests prepared and administered to 40 Learners		
	One (1) FAL Programme Annual Review Meeting held		
	1 Monitoring Visits conducted		
	FAL programme reports prepared and submitted		
		Wage Rec't:	0
		Non Wage Rec't:	7,881
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,881</b>

#### Output: Gender Mainstreaming

Workshops and Seminars	9,216
Computer Supplies and IT Services	350

# Vote: 533 Masaka District

## Workplan Details

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

Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed	Printing, Stationery, Photocopying and Binding	1,786
	Gender resource materials distributed	Telecommunications	160
	Communities sensitized on gender based violence	Travel Inland	9,749
	Shelter for GBV monitored	Fuel, Lubricants and Oils	1,120
	District political leaders and staff oriented on gender and women empowerment		
	Sub counties and sectors mentored on gender mainstreaming		
	District gender forum put in place, oriented on its roles and responsibilities		
	Gender forum meetings held		
	Senior Male and female teachers oriented on guiding and counselling adolescents		
	Office utilities for UN joint programme management procured		
	District gender profile compiled		
	Domestic violence act and domestic violence regulations disseminated		

Wage Rec't:	0
Non Wage Rec't:	22,380
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>22,380</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	0	Travel Inland	5,875
Non Standard Outputs:	Two Youth council executive committee meetings held		
	Masaka youth represented at the national youth day celebrations		
	2 sensitization meetings on HIV and AIDS conducted		
	1 Youth leadership skills training held		

Wage Rec't:	0
Non Wage Rec't:	5,875
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,875</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	0	Electricity	600
		Water	600

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
elderly community		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
Non Standard Outputs:	<b>Twelve (10) PWD Group Projects Funded</b>	<i>General Supply of Goods and Services</i>	4,000
		<i>Travel Inland</i>	2,948
	<b>2 special grant committee meetings held</b>	<i>Donations</i>	13,509
	<b>1 monitoring visit to PWD grant beneficiary groups done</b>		
	<b>6 sub county PWD concil activities funded</b>		
	<b>12 Monthly Contributions To MVRC Done</b>		
	<b>2 PWDS facilitated to attend National Disability Day Celebrations</b>		
	<b>2 PWD district executive committee meetings held</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,657</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>District labour office operated and maintained</b>	<i>Printing, Stationery, Photocopying and Binding</i>	170
	<b>100 labour case handled and settled</b>	<i>Travel Inland</i>	1,900
	<b>1 Sensitization Meetings For Workers And Employers held</b>		
	<b>15 Workers represented In Industrial Court Sessions</b>		
	<b>5 work places Inspected</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,070
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,070</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiga)</b>	<i>Travel Inland</i>	3,376
Non Standard Outputs:	<b>2 women council executive committee meetings held</b>		
	<b>Women's day held and related activities and women's day districts conducted</b>		
	<b>women mobilised to participate in development</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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

	<i>Total</i>	<b>3,376</b>
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**Output: Community Development Services for LLGs (LLS)**

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	56,067
	<i>Non Wage Rec't:</i>	76,439
	<i>Domestic Dev't</i>	52,526
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>185,032</b>

## Workplan Details

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

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staffs in the planning unit	<i>General Staff Salaries</i>	14,848
	2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.	<i>Books, Periodicals and Newspapers</i>	600
	3- Performance Contract Form B for FY 2013/14 and Fourth Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG.	<i>Special Meals and Drinks</i>	540
	4- Internet maintained at District headquarters and fuctional,	<i>Telecommunications</i>	6,480
	5- Office equipment like Stationery for the smooth running of the office procured and in place,	<i>Travel Inland</i>	2,068
	6- Departmental vehicle (LG 0057-28) repaired and usable.	<i>Fuel, Lubricants and Oils</i>	1,832
	7. Staff in Planning Unit provided with break Tea.	<i>Maintenance - Vehicles</i>	6,001
	8. Four Staff meetings Conducted		
	8. Approved Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and OPM before August 30, 2013.		
	9. Draft Form B for FY 2014-15 submitted to line ministries before July 15, 2014.		
	14. Planner's duty Allowance paid for Twelve months		
	15. Planner's Fuel for twelve months paid		
	16. Project Management Committees put in place.		
	17. District Annual Workplan for FY 2014/2015 presented before the Council before April 30, 2014		
	18. Monthly News Papers for Planning Unit Procured.		
	19. Five year DDP for FY 2010/11-2014/15 reviewed.		

<i>Wage Rec't:</i>	14,848
<i>Non Wage Rec't:</i>	17,522
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,370</b>

**Output: District Planning**

No of minutes of Council	6 (At the District headquarters)	<i>Special Meals and Drinks</i>	6,390
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# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

meetings with relevant resolutions	Printing, Stationery, Photocopying and Binding	941
No of Minutes of TPC meetings	12 (- At the District Headquarters) Telecommunications	428
No of qualified staff in the Unit	3 (1. Population Officer 2. Assistant Statistical Officer 3. Driver)	
Non Standard Outputs:	1. Seven Development Plans Up-dated 2. Internal Assessment in the District FY2012/13 carried out. 4. Budget Conference for FY 2013/2014 coordinated 5. Twelve District Budget Desk meetings coordinated. 6. Twelve District Technical Planning Committee meetings organized. 7. Follow up of the issues identified during Internal and National Assessment coordinated. 8. Investment Inventory for FY 2013/2014 compiled and submitted to the MOLG before July 15, 2014 9. District and LLGs Development Profiles for the FY 2014/2015 coordinated before May 30, 2014	
	Wage Rec't:	0
	Non Wage Rec't:	7,759
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>7,759</b>

#### Output: Statistical data collection

Non Standard Outputs:	1- Collection of data in all Nine(9)LLGs: Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.	Special Meals and Drinks	388
	2- Data entered and analysed	Printing, Stationery, Photocopying and Binding	700
	3- Statistical abstract, LOGICS & District Profile prepared and submitted	Telecommunications	20
	4. District Profile for FY 2013/14 put in place before June 30, 2014.	Travel Inland	1,880
	5. District LOGICS for FY 2013/14 put in place before July 15, 2014.	Fuel, Lubricants and Oils	1,492
		Wage Rec't:	0
		Non Wage Rec't:	4,480
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,480</b>

#### Output: Development Planning

Printing, Stationery, Photocopying and Binding	440
Bank Charges and other Bank related costs	401
General Supply of Goods and Services	8,851
Travel Inland	6,000
Fuel, Lubricants and Oils	4,400



# Vote: 533 Masaka District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:

1. BOQs for all LGMSDP projects made timely
2. Technical monitoring done
3. One Projector Stand screen Procured
4. Four Laptop Computers procured for (Education Officer, Head of PDU, District Community Development Officer and Audit Department)
5. Three Rolling Chairs procured for (DHO, PAS and DSC chairperson)
6. One Hp 2055 LaserJet printer procured under Retooling
7. Medium Generator for Planning Unit procured
8. Two Fans i.e. PAS & Clerk to Council
9. Engraving LGMSDP tools procured made
10. Procurement of two Desktop Computers for Office of District Chairperson and Office of District Speaker.
11. Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014
12. Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,287
<i>Domestic Dev't</i>	15,805
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,092</b>

#### Output: Management Information Systems

Non Standard Outputs:

1. Internet maintained at the District Head quarter- Airtime for Modern for ICT Officer procured
2. ICT strategy disseminated at both District Council and LLGs.
3. Procurement of Sony Projector Lens
4. Procurement of Four UPS for Planner, PAS, Chief Finance Officer and District Community Development Officer

<i>Computer Supplies and IT Services</i>	3,600
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Small Office Equipment</i>	600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,600</b>

#### Output: Monitoring and Evaluation of Sector plans

<i>Computer Supplies and IT Services</i>	8,258
<i>Printing, Stationery, Photocopying and Binding</i>	2,650
<i>Bank Charges and other Bank related costs</i>	260
<i>Telecommunications</i>	560
<i>Travel Inland</i>	15,273
<i>Fuel, Lubricants and Oils</i>	10,622
<i>Maintenance - Vehicles</i>	3,094

# Vote: 533 Masaka District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:

1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
2. Coordinating PAF monitoring in the District
3. Support supervision given to LLGs.
4. PAF meetings coorducted.
5. Timely accountability and reporting done
6. Timely submission of Official documents made
7. Support staff meetings coordinated
8. Technical guidance concerning Planning & Budgeting given to HODs and LLGs
9. District Website fully updated.
10. All madatory workplans and reports in place.
11. Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner, Procurement of Padrock for Planner's Door and Locks for Planner's Windows and servicing Planning Unit Photocopier)
12. District Payrolls printed.
13. Coat Hanger for Planner procured.
14. LGBFP for FY 2014/2015 for both HLG and LLGs prepared and submitted to the MOFPED, MOLG and OPM before February 15, 2014
15. Four LGOBT progressive Performance reports for the FY 2013/2014 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2013, January 30, 2014, April 30, 2014 and July 30, 2014)
16. District and LLG Workplans monitored.
17. Four LGMSDP monitoring visits made
18. District Annual Work Plan for FY 2014/15 put in place before April 30, 2014
19. Budget Estimates for FY 2014/15 submitted to MOFPED before May 30, 2014
20. LGBFP for FY 2014/15 submitted to line Minisries before January 15, 2014

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,116
<i>Domestic Dev't</i>	4,600
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,716</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		14,848
	<i>Non Wage Rec't:</i>		74,764
	<i>Domestic Dev't</i>		20,405
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>110,017</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid to 5 staff in Audit department	<i>General Staff Salaries</i>	36,827
	- Audit equipments maintained and functional	<i>Printing, Stationery, Photocopying and Binding</i>	830
	- Staff meetings organized	<i>Fuel, Lubricants and Oils</i>	2,880
	- Audit work plan done	<i>Maintenance - Vehicles</i>	1,000
	- Audit department Vehicle repaired		
		<i>Wage Rec't:</i>	36,827
		<i>Non Wage Rec't:</i>	4,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,537</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-07-2013 (At the District haedquarters (Council meetings))	<i>Computer Supplies and IT Services</i>	1,680
No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	<i>General Supply of Goods and Services</i>	2,601
		<i>Travel Inland</i>	4,360
		<i>Fuel, Lubricants and Oils</i>	2,072
		<i>Maintenance - Vehicles</i>	1,817

Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,530
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,530</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	36,827
	Non Wage Rec't:	17,240
	Domestic Dev't	0
	Donor Dev't	0
	Total	54,067

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>229,238.45</b>
<b>Sector: Agriculture</b>				<b>60,394.19</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,394.19</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,394.19</b>
LCII: Bukibonga				
<b>Bukakata LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	60,394.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,567.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,077.16</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,490.00</b>
LCII: Ssunga				
<b>Completion the Construction of two classrooms at Green Valley Kasanje P/S</b>	Birinzi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,490.00
<b>Output: Latrine construction and rehabilitation</b>				<b>55,150.71</b>
LCII: Makonzi				
<b>Construction of 5 stance lined pit latrines and one water tank at Golooba</b>	Golooba Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
LCII: Ssunga				
<b>Construction of two 5 stance lined pit latrines and two water tank at Green Valley Kasanje</b>	Biriinzi Village	Donor Funding	231001 Non-Residential Buildings	36,700.47
<b>Output: Provision of furniture to primary schools</b>				<b>264.00</b>
LCII: Bukibonga				
<b>PAYMENT OF RETANTION ON SUPPLY OF DESKS TA Bukakkata P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,172.45</b>
LCII: Bukibonga				
<b>bukakata</b>	Bukakkata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,774.03
LCII: Makonzi				
<b>ggolooba</b>	Makonzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,884.68
LCII: Ssunga				
<b>green valley kasanje</b>	Birinzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,807.12

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ssunga</b>	Ssunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.23
<b>KABENDERA</b>	Ssunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,490.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,490.83</b>
LCII: Bukibonga				
<b>Mivule ss</b>	Mivule	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	28,490.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,265.05</b>
<b>LG Function: Primary Healthcare</b>				<b>24,265.05</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,948.50</b>
LCII: Bukibonga				
<b>Payment of retention on Rennovation of Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,948.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,008.30</b>
LCII: Bukibonga				
<b>Lambu HCII</b>	Lambu landing site	PHC	263101 LG Conditional grants(current)	5,603.32
LCII: Ssunga				
<b>Archbishop Joseph Cabana HCIII</b>	Ssunga village	PHC	263101 LG Conditional grants(current)	8,404.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,308.26</b>
LCII: Bukibonga				
<b>Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
LCII: Makonzi				
<b>Makonzi HCII</b>	Makanzi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,011.22</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,011.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,011.22</b>
LCII: Bukibonga				
<b>Bukakata S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.22
<b>Bavubi Tweekembe group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,700.00
LCII: Ssunga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bavubuka Tweekulakulanye group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>475,533.79</b>
<b>Sector: Agriculture</b>				<b>88,807.68</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,807.68</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,807.68</b>
LCII: Buwunga				
<b>Buwunga LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	88,807.68
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>357,149.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>202,722.47</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,938.86</b>
LCII: Ggulama				
<b>Ggulama P S</b>	Ggulama	Conditional Grant to SFG	231001 Non-Residential Buildings	45,550.00
<b>construction of 2 classroom at Ggulama</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kanywa				
<b>Construction of two classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	231001 Non-Residential Buildings	45,547.00
<b>Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	541.86
<b>Construction of 2 Classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of 2 classroom at Tekera Kanywa</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Output: Latrine construction and rehabilitation</b>				<b>56,180.47</b>
LCII: Kanywa				
<b>Construction of 5 stance lined pit latrines and one water tank at Tekeera Kanywa</b>	Kanywa Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Construction of 5 stance lined pit latrine at Tekera Kanyw P/S</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Tekeera Kanywa</b>	Mikomago	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Kitengesa				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retantion at Kitengeesa /CU</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,427.00
<b>Comletion of 5 stance lined pit latrine at Kitengeesaa C/U P/S</b>	Kitengeesa	Conditional Grant to SFG	231001 Non-Residential Buildings	2,253.00
<b>Construction of 5 stance lined pit latrines and one water tank at Lwannunda</b>	Lwannunda Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Output: Provision of furniture to primary schools</b>				<b>9,190.00</b>
LCII: Ggulama				
<b>Supply of 36 Desks, 2 trs' tables&amp; chairs , 1 office table &amp; chair at GgULAMA ps</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	4,595.00
LCII: Kanywa				
<b>Supply of 36 3- seater desks ,2 trs' tables &amp; chairs, 1 office table &amp;chair at Tekera Kanywa P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	4,595.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,413.14</b>
LCII: Bulando				
<b>bulando</b>	Bulando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,466.54
LCII: Buwunga				
<b>butenzi p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.30
<b>kyabbumba</b>	Kyabbumba	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,729.33
LCII: Ggulama				
<b>ggulama</b>	Ggulama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.42
LCII: Kamwozi				
<b>lwannunda</b>	Lwannunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,310.95
<b>narozari</b>	Narozaali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.18
<b>kijonjo</b>	Kijonjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,158.82
<b>kyengerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,266.25
LCII: Kanywa				



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>nkuke</b>	Nkuke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,944.44
<b>kasozi st. mary's</b>	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.30
<b>tekera kanywa</b>	Kanywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,347.75
LCII: Kasaka				
<b>mugamba</b>	Mugamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.88
<b>kasaka</b>	Kasaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.60
<b>kajuna</b>	Kajuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,429.01
LCII: Kitengesa				
<b>kyassuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,833.06
<b>kitengesa c/u</b>	Kitengeesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.30
LCII: Mazinga				
<b>butale moslem</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,144.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>154,427.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,427.01</b>
LCII: Ggulama				
<b>Ggulama ss nakatete</b>	Nakateete	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,999.94
<b>john hill ss</b>	Nakasojjo	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	14,489.14
LCII: Kamwozi				
<b>St martin's ss narozali</b>	Narozaali	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	31,950.42
LCII: Kitengesa				
<b>kitengesa comprehensive</b>	Kitengeesa	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	40,619.13
LCII: Mazinga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lakes High Kalinga</b>	Misansala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,368.38

### Lower Local Services

**Sector: Health** **22,220.84**

**LG Function: Primary Healthcare** **22,220.84**

### Lower Local Services

**Output: NGO Hospital Services (LLS.)** **5,604.32**

LCII: Kanywa

<b>Nakasajo HCII</b>	Nkuuke	PHC	263101 LG Conditional grants(current)	5,604.32
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **16,616.52**

LCII: Buwunga

<b>Kamwozi HCII</b>	Kamwozi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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LCII: Kanywa

<b>Bukeeri HCIII</b>	Bukeeri Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
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LCII: Kitengesa

<b>Buwunga HCIII</b>	Buwunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
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LCII: Mazinga

<b>Mazinga HCII</b>	Manzinga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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### Lower Local Services

**Sector: Social Development** **7,355.80**

**LG Function: Community Mobilisation and Empowerment** **7,355.80**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **7,355.80**

LCII: Buwunga

<b>Buwunga S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
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LCII: Kamwozi

<b>Giwomera Bagirya Women's group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,544.62
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LCII: Kanywa

<b>Akwata Empola Farmers' group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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LCII: Kitengesa

<b>Lwanyi Women's group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.00
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### Lower Local Services

<b>LCIII: Kabonera</b>	<b>LCIV: Bukoto</b>	<b>408,257.19</b>
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**Sector: Agriculture** **81,711.78**

**LG Function: Agricultural Advisory Services** **81,711.78**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **81,711.78**

LCII: Kyamuyimbwa

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabonera LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	81,711.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>310,963.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,914.38</b>
<b>Capital Purchases</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>51,979.24</b>
LCII: Bisanje				
<b>Payment of retantion at Nabinene p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,360.00
LCII: Butale				
<b>Construction of 5 stance lined pit latrines and one water tank at Kikungwe C/U</b>	Kikungwe Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Butale C/U P/S</b>	BUTALE	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	540.00
<b>Payment of Retantion at Butale Mixed, PS</b>	Butale	Conditional Grant to SFG	231001 Non-Residential Buildings	529.00
<b>Construction of five-stance lined pit latrine at Butale C/U</b>	Butale Village	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Kakunyu				
<b>Construction of 5 stance lined pit Latrine t Kisenyi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Constuction of 5 stance pit latrine at Kisenyi P/S</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Output: Provision of furniture to primary schools</b>				<b>155.00</b>
LCII: Butale				
<b>Payment of retantion Butale c/u</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	155.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,780.14</b>
LCII: Bisanje				
<b>butaaya</b>	Butaaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,195.87
<b>bisanje R/C</b>	Bisanje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,236.86
<b>bisanje moslem</b>	Bisanje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.54
<b>nabinene</b>	Nabinene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,829.35

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butale				
<b>kikunge C/U</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.01
<b>kikungwe mos</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.79
<b>butale mixed</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.77
<b>butale CU</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,647.58
<b>kiwanyi</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.51
LCII: Kakunyu				
<b>kisenyi</b>	Kisenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,722.16
<b>kasango</b>	Kasango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,121.77
LCII: Kirimya				
<b>gayaza mulira</b>	Gayaza- Nabbowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.86
LCII: Kitanga				
<b>kitanga</b>	Kitanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,951.36
<b>kaseeta</b>	Kaseeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,570.03
LCII: Kiziba				
<b>kiziba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,695.99
LCII: Kyamuyimbwa				
<b>ahamediya</b>	Kyanjale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.24
LCII: Not Specified				
<b>KYAMUYIMBWA</b>	Kyamuyimbwa	Not Specified	263104 Transfers to other gov't units(current)	2,351.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>212,048.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,048.95</b>
LCII: Butale				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kikungwe ss</b>	Kikungwe	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,146.86
LCII: Kakunyu <b>green hill ss bukoto masaka</b>	Bukoto	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	46,687.24
LCII: Kirimya <b>kirimya high school</b>	Kirimya	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	20,928.76
<b>Kirimya vocational ss</b>	Kirimya	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,286.10

### Lower Local Services

**Sector: Health** **8,801.28**

**LG Function: Primary Healthcare** **8,801.28**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **8,801.28**

### LCII: Kakunyu

<b>Bukoto HCIII</b>	Bukoto Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,458.29
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### LCII: Kyamuyimbwa

<b>Kyamuyimbwa HCII</b>	Kyamuyimbwa Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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### Lower Local Services

**Sector: Social Development** **6,780.80**

**LG Function: Community Mobilisation and Empowerment** **6,780.80**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **6,780.80**

### LCII: Bisanje

<b>Akola Yafuna group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,469.62
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### LCII: Kitanga

<b>Kitanga Orphan Care and Family Support</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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### LCII: Kyamuyimbwa

<b>Kabonera S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
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### Lower Local Services

**LCIII: Kyanamukaaka** **568,374.32**

**Sector: Agriculture** **71,052.99**

**LG Function: Agricultural Advisory Services** **71,052.99**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **71,052.99**

### LCII: Kyantale

<b>Kyanamukaaka LG-NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	71,052.99
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### Lower Local Services

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>290,289.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>290,289.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>290,289.00</b>
LCII: Buyinja				
<b>Nkoma Road</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	290,289.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,412.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,294.67</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,727.24</b>
LCII: Buyaga				
<b>Monitoring Construction of five-stance lined pit latrine at Buyaga P/S</b>	Kaddugala	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Buyaga P/S</b>	Buyaga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.00
LCII: Buyinja				
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Lukodde Moslem P/S</b>	Mikomago	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	535.00
LCII: Kamuzinda				
<b>Monitoring Construction of five-stance lined pit latrine at Butale Mixed P/S</b>	Butale	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kyantale				
<b>Construction of 5 stance lined pit latrines and one water tank at Kindu</b>		Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Output: Provision of furniture to primary schools</b>				<b>264.00</b>
LCII: Buyaga				
<b>Payment of retantion on supply of desks at Buyaga P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,303.43</b>
LCII: Buyaga				
<b>luziga</b>	Luzinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,210.93
<b>kamengo st. jude</b>	Kammengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,914.56

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>buyaga</b>	Buyaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.70
LCII: Buyinja				
<b>lukodde st francis</b>	Lukodde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,103.49
<b>lukodde mos.</b>	Lukodde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,703.40
LCII: Kamuzinda				
<b>kamuzinda COPE</b>	Kamuzinda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.07
<b>kyamula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.39
LCII: Kyantale				
<b>buwunde</b>	Buwunde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,451.48
<b>kyantale</b>	Kyantale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.29
<b>kkindu</b>	Kkindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,106.95
<b>bujju</b>	Kyambazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,240.32
LCII: Zzimwe				
<b>zzimwe COPE</b>	Lubumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,840.22
<b>buna</b>	Butaano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,540.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>94,117.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,117.51</b>
LCII: Buyaga				
<b>Lakeside ss nkoma</b>	Nkoma	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,783.21
LCII: Kyantale				
<b>St mugagga vocational kkindu</b>	Kkindu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,334.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,808.98</b>
<b>LG Function: Primary Healthcare</b>				<b>50,808.98</b>

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Theatre construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kamuzinda				
<b>Installation of airconditioning system at Kyanamukaka HCIV theatre</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,808.98</b>
LCII: Buyaga				
<b>Buyaga HCII</b>	Buyaga Viilage	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,343.99
LCII: Kyantale				
<b>Kyanamukaka HCIV</b>	Kyanamukaka Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,122.00
LCII: Zzimwe				
<b>Zzimwe HCII</b>	Zzimwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,811.18</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,811.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,811.18</b>
LCII: Buyinja				
<b>Kwewayo Buyinja PWD group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
LCII: Kamuzinda				
<b>Kyanamukaaka S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
LCII: Kyantale				
<b>Prosperity Volunteers</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kyesiiga</b>		<b>LCIV: Bukoto</b>		<b>305,460.99</b>
<b>Sector: Agriculture</b>				<b>65,723.59</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,723.59</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,723.59</b>
LCII: Kyesiiga				
<b>Kyesiiga LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	65,723.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,090.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,412.54</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,015.14</b>
LCII: Kitunga				



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Complete payment of construction of 2 classroom at Kitunga Moslem PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,015.14
<b>Output: Latrine construction and rehabilitation</b>				<b>71,476.71</b>
LCII: Bbuliro				
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Bbuliro P/S</b>	Bbuliro	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	525.00
<b>Construction of 5 stance lined pit Latrine at Bbuliro PS</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Bbuliro P/S</b>	BBUULIRO	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Bugere				
<b>Construction of 5 stance lined pit latrines and one water tank at Lwaggulwe Mixed</b>	Lwagulwe Village	Donor Funding	231001 Non-Residential Buildings	18,451.24
LCII: Kitunga				
<b>Construction of two 5 stance lined pit latrines and two water tank at Kitunga Moslem</b>	Kitunga Village	Donor Funding	231001 Non-Residential Buildings	36,900.47
<b>Output: Provision of furniture to primary schools</b>				<b>2,090.00</b>
LCII: Bbuliro				
<b>Supply of 19 Desks to Bbuliro P/S</b>	Bbuliro	Conditional Grant to SFG	231006 Furniture and Fixtures	2,090.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,830.69</b>
LCII: Bbuliro				
<b>katikamu</b>	Katikamu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,788.60
<b>bbuliro</b>	Bbuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.47
<b>mulema</b>	Mulema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,444.07
LCII: Bugere				
<b>bugere</b>	Bugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,399.86
<b>LWAGGULWE</b>	Lwaggulwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,840.95
LCII: Kitunga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kitunga moslem</b>	Kiunga	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,481.12
<b>kikonda</b>	Kikonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.39
<b>kitunga C/U</b>	Kitunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,558.92
LCII: Kyesiiga				
<b>kamulegu</b>	Kamulegu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.54
<b>kyesiiga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,233.15
<b>kabanda</b>	Kabanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,725.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,677.58</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,677.58</b>
LCII: Bugere				
<b>St maurice lwaggulwe</b>	Mpala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	72,677.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,636.11</b>
<b>LG Function: Primary Healthcare</b>				<b>49,636.11</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,683.41</b>
LCII: Kyesiiga				
<b>Payment of retention on Completion of Kamulegu HCIII</b>	Kamulegu Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,683.41
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,150.42</b>
LCII: Kitunga				
<b>Partial Construction of staff house at kitunga HC</b>	Kitunga	Conditional Grant to PHC - development	231002 Residential Buildings	37,150.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,802.28</b>
LCII: Kitunga				
<b>Kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
LCII: Kyesiiga				
<b>Kamulegu HCII</b>	Kamulegu Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,459.29
<i>Lower Local Services</i>				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>7,011.18</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,011.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,011.18</b>
LCII: Bugere				
<b>Bugere Mothers' group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Kitunga				
<b>Kitunga FAL group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,100.00
LCII: Kyesiiga				
<b>Kyesiiga S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
<b>Nkoba Zambogo CLA</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
<b>LCIII: Mukungwe</b>		<b>LCIV: Bukoto</b>		<b>704,716.21</b>
<b>Sector: Agriculture</b>				<b>76,382.39</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,382.39</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,382.39</b>
LCII: Samalia				
<b>Mukungwe LG-NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	76,382.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>466,145.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,902.26</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>32,172.00</b>
LCII: Kalagala				
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>	Kitenga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kitenga P/S</b>	Kitenga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	532.00
<b>Constuction of 5 stance lined pit latrine at Kitenga P/S.</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Samalia				
<b>Construction of five-stance lined pit latrine at Kaddugala P/S</b>	Kaddugala	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kaddugala P/S</b>	Kaddugala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	540.00

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Provision of furniture to primary schools</b>				<b>352.00</b>
LCII: Bugabira				
<b>Payment of retantion on supply of sesks at Negeya p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	131.00
<b>Payment of retantion on supply of desks at Ndegeya C/U PS</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	221.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,378.26</b>
LCII: Bugabira				
<b>MASAKA SCHOOL (sne)</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,836.52
<b>ndegeya c/u</b>	Ndegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,707.34
<b>ndegeya R/C</b>	Ndegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.43
LCII: Bulayi				
<b>kiyumba</b>	Kiyumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.70
<b>st henry's kiwaala</b>	Kiwaala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,973.59
LCII: Kalagala				
<b>nyendo misaali</b>	Nnyendo	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,281.31
<b>kitenga</b>	Kitenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.63
<b>kalagala COPE</b>	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,462.35
LCII: Katwadde				
<b>kasaala</b>	Luvule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,351.94
LCII: Matanga				
<b>kinyerere</b>	Kinyerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,721.92
LCII: Samalia				
<b>butende</b>	Butende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,392.45
<b>kako</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,829.59

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>mpugwe</b>	Mpugwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,518.65
<b>kaddugala</b>	Kaddugala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,636.71
<b>kyalusowe</b>	Kyalusowe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>387,243.57</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000.00</b>
LCII: Kalagala				
<b>school construction at kayunga</b>	Kako Village	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>237,243.57</b>
LCII: Kalagala				
<b>St anthony kayunga ss</b>	Kayunga	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	109,723.83
LCII: Katwadde				
<b>Kizza memorial vocational ss</b>	Luvule	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	17,585.11
LCII: Matanga				
<b>St micheel vocational ss BUTENDE</b>	Butende	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	37,894.68
LCII: Samalia				
<b>Kaddugala ss</b>	Kaddugala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	59,532.22
<b>Mawanda hill girls ss</b>	Kako	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	12,507.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>154,632.20</b>
<b>LG Function: Primary Healthcare</b>				<b>154,632.20</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>103,227.58</b>
LCII: Samalia				
<b>Construction of Mpugwe OPD</b>	Mpugwe T.C	Conditional Grant to PHC - development	231002 Residential Buildings	103,227.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,809.96</b>
LCII: Matanga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butende HCIII</b>	Butende	PHC	263101 LG Conditional grants(current)	8,404.98
LCII: Samalia				
<b>Kako HCIII</b>	Kako cathedral	PHC	263101 LG Conditional grants(current)	8,404.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,594.66</b>
LCII: Bugabira				
<b>Bugabira HCII</b>	Bugabira	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
LCII: Bulayi				
<b>Kiyumba HCIV</b>	Kiyumba Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,286.40
LCII: Samalia				
<b>Mpugwe HCIII</b>	Mpugwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,555.80</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,555.80</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,555.80</b>
LCII: Bugabira				
<b>District Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,244.62
LCII: Kalagala				
<b>Tweyambe Women's group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
LCII: Matanga				
<b>Mukungwe S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
LCII: Samalia				
<b>Mukungwe youth saving and credit association</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Katwe/Butego</b>		<b>LCIV: Masaka Municipality</b>		<b>494,486.70</b>
<b>Sector: Agriculture</b>				<b>55,064.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,064.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,064.80</b>
LCII: Katwe				
<b>Katwe-Butego LG-NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>43,574.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,774.02</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>28,774.02</b>
LCII: Butego				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Vehicles and plants maintained</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	28,774.02
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>14,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>14,800.00</b>
LCII: Katwe				
<b>Schmidt hammer and mould testing machines procured.</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	14,800.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>395,847.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>395,847.88</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>380,000.00</b>
LCII: Katwe				
<b>procurement of university bus</b>	Kirumba	Conditional Grant to SFG	231001 Non-Residential Buildings	380,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>9,671.88</b>
LCII: Katwe				
<b>Payment of retention for works of previous projects</b>	Ssaaza Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	9,671.88
<b>Output: Latrine construction and rehabilitation</b>				<b>6,176.00</b>
LCII: Katwe				
<b>Monitoring the Construction of ten 5-stance pit latrines in five sub-counties</b>	Ssaaza Cell	Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	6,176.00
<i>Capital Purchases</i>				
<b>LCIII: Kimaanya/Kyabakuza</b>		<b>LCIV: Masaka Municipality</b>		<b>55,064.80</b>
<b>Sector: Agriculture</b>				<b>55,064.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,064.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,064.80</b>
LCII: Kimaanya				
<b>Kimanya-Kyabakuza LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
<i>Lower Local Services</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>416,305.40</b>
<b>Sector: Agriculture</b>				<b>55,064.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,064.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,064.80</b>
LCII: Nyendo				
<b>Nyendo-Senyange LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
<i>Lower Local Services</i>				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>361,240.61</b>
<b>LG Function: Primary Healthcare</b>				<b>361,240.61</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>361,240.61</b>
LCII: Ssenyange				
<b>Kitovu Lab Training</b>	Senyange village	PHC	263101 LG Conditional grants(current)	12,687.06
<b>Kitovu HCC_Delegated Fund</b>	Senyange village	PHC	263101 LG Conditional grants(current)	348,553.55
<i>Lower Local Services</i>				



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>229,238.45</b>
<b>Sector: Agriculture</b>				<b>60,394.19</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,394.19</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,394.19</b>
LCII: Bukibonga				
<b>Bukakata LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	60,394.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,567.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,077.16</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,490.00</b>
LCII: Ssunga				
<b>Completion the Construction of two classrooms at Green Valley Kasanje P/S</b>	Birinzi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,490.00
<b>Output: Latrine construction and rehabilitation</b>				<b>55,150.71</b>
LCII: Makonzi				
<b>Construction of 5 stance lined pit latrines and one water tank at Golooba</b>	Golooba Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
LCII: Ssunga				
<b>Construction of two 5 stance lined pit latrines and two water tank at Green Valley Kasanje</b>	Biriinzi Village	Donor Funding	231001 Non-Residential Buildings	36,700.47
<b>Output: Provision of furniture to primary schools</b>				<b>264.00</b>
LCII: Bukibonga				
<b>PAYMENT OF RETANTION ON SUPPLY OF DESKS TA Bukakkata P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,172.45</b>
LCII: Bukibonga				
<b>bukakata</b>	Bukakkata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,774.03
LCII: Makonzi				
<b>ggolooba</b>	Makonzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,884.68
LCII: Ssunga				
<b>green valley kasanje</b>	Birinzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,807.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ssunga</b>	Ssunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.23
<b>KABENDERA</b>	Ssunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,377.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,490.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,490.83</b>
LCII: Bukibonga				
<b>Mivule ss</b>	Mivule	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	28,490.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,265.05</b>
<b>LG Function: Primary Healthcare</b>				<b>24,265.05</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,948.50</b>
LCII: Bukibonga				
<b>Payment of retention on Rennovation of Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,948.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,008.30</b>
LCII: Bukibonga				
<b>Lambu HCII</b>	Lambu landing site	PHC	263101 LG Conditional grants(current)	5,603.32
LCII: Ssunga				
<b>Archbishop Joseph Cabana HCIII</b>	Ssunga village	PHC	263101 LG Conditional grants(current)	8,404.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,308.26</b>
LCII: Bukibonga				
<b>Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
LCII: Makonzi				
<b>Makonzi HCII</b>	Makanzi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,011.22</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,011.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,011.22</b>
LCII: Bukibonga				
<b>Bukakata S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.22
<b>Bavubi Tweekembe group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,700.00
LCII: Ssunga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bavubuka Tweekulakulanye group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>475,533.79</b>
<b>Sector: Agriculture</b>				<b>88,807.68</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,807.68</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,807.68</b>
LCII: Buwunga				
<b>Buwunga LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	88,807.68
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>357,149.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>202,722.47</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>91,938.86</b>
LCII: Ggulama				
<b>Ggulama P S</b>	Ggulama	Conditional Grant to SFG	231001 Non-Residential Buildings	45,550.00
<b>construction of 2 classroom at Ggulama</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kanywa				
<b>Construction of two classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	231001 Non-Residential Buildings	45,547.00
<b>Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	541.86
<b>Construction of 2 Classrooms at Tekera-Kanywa P/S</b>	Kanywa	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of 2 classroom at Tekera Kanywa</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Output: Latrine construction and rehabilitation</b>				<b>56,180.47</b>
LCII: Kanywa				
<b>Construction of 5 stance lined pit latrines and one water tank at Tekeera Kanywa</b>	Kanywa Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Construction of 5 stance lined pit latrine at Tekera Kanyw P/S</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Tekeera Kanywa</b>	Mikomago	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Kitengesa				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retantion at Kitengeesa /CU</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,427.00
<b>Comletion of 5 stance lined pit latrine at Kitengeesaa C/U P/S</b>	Kitengeesa	Conditional Grant to SFG	231001 Non-Residential Buildings	2,253.00
<b>Construction of 5 stance lined pit latrines and one water tank at Lwannunda</b>	Lwannunda Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Output: Provision of furniture to primary schools</b>				<b>9,190.00</b>
LCII: Ggulama				
<b>Supply of 36 Desks, 2 trs' tables&amp; chairs , 1 office table &amp; chair at GgULAMA ps</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	4,595.00
LCII: Kanywa				
<b>Supply of 36 3- seater desks ,2 trs' tables &amp; chairs, 1 office table &amp;chair at Tekera Kanywa P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	4,595.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,413.14</b>
LCII: Bulando				
<b>bulando</b>	Bulando	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,466.54
LCII: Buwunga				
<b>butenzi p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.30
<b>kyabbumba</b>	Kyabbumba	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,729.33
LCII: Ggulama				
<b>ggulama</b>	Ggulama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.42
LCII: Kamwozi				
<b>lwannunda</b>	Lwannunda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,310.95
<b>narozari</b>	Narozaali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.18
<b>kijonjo</b>	Kijonjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,158.82
<b>kyengerere</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,266.25
LCII: Kanywa				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>nkuke</b>	Nkuke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,944.44
<b>kasozi st. mary's</b>	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,466.30
<b>tekera kanywa</b>	Kanywa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,347.75
LCII: Kasaka				
<b>mugamba</b>	Mugamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.88
<b>kasaka</b>	Kasaka	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.60
<b>kajuna</b>	Kajuna	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,429.01
LCII: Kitengesa				
<b>kyassuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,833.06
<b>kitengesa c/u</b>	Kitengeesa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.30
LCII: Mazinga				
<b>butale moslem</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,144.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>154,427.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,427.01</b>
LCII: Ggulama				
<b>Ggulama ss nakatete</b>	Nakateete	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,999.94
<b>john hill ss</b>	Nakasojjo	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	14,489.14
LCII: Kamwozi				
<b>St martin's ss narozali</b>	Narozaali	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	31,950.42
LCII: Kitengesa				
<b>kitengesa comprehensive</b>	Kitengeesa	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	40,619.13
LCII: Mazinga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lakes High Kalinga</b>	Misansala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,368.38

### Lower Local Services

**Sector: Health** **22,220.84**

**LG Function: Primary Healthcare** **22,220.84**

### Lower Local Services

**Output: NGO Hospital Services (LLS.)** **5,604.32**

LCII: Kanywa

<b>Nakasajo HCII</b>	Nkuuke	PHC	263101 LG Conditional grants(current)	5,604.32
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **16,616.52**

LCII: Buwunga

<b>Kamwozi HCII</b>	Kamwozi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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LCII: Kanywa

<b>Bukeeri HCIII</b>	Bukeeri Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
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LCII: Kitengesa

<b>Buwunga HCIII</b>	Buwunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27
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LCII: Mazinga

<b>Mazinga HCII</b>	Manzinga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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### Lower Local Services

**Sector: Social Development** **7,355.80**

**LG Function: Community Mobilisation and Empowerment** **7,355.80**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **7,355.80**

LCII: Buwunga

<b>Buwunga S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
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LCII: Kamwozi

<b>Giwomera Bagirya Women's group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,544.62
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LCII: Kanywa

<b>Akwata Empola Farmers' group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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LCII: Kitengesa

<b>Lwany Women's group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.00
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### Lower Local Services

<b>LCIII: Kabonera</b>	<b>LCIV: Bukoto</b>	<b>408,257.19</b>
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**Sector: Agriculture** **81,711.78**

**LG Function: Agricultural Advisory Services** **81,711.78**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **81,711.78**

LCII: Kyamuyimbwa

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabonera LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	81,711.78
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>310,963.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,914.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>51,979.24</b>
LCII: Bisanje				
<b>Payment of retantion at Nabinene p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,360.00
LCII: Butale				
<b>Construction of 5 stance lined pit latrines and one water tank at Kikungwe C/U</b>	Kikungwe Village	Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Butale C/U P/S</b>	BUTALE	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	540.00
<b>Payment of Retantion at Butale Mixed, PS</b>	Butale	Conditional Grant to SFG	231001 Non-Residential Buildings	529.00
<b>Construction of five-stance lined pit latrine at Butale C/U</b>	Butale Village	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Kakunyu				
<b>Construction of 5 stance lined pit Latrine t Kisenyi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Constuction of 5 stance pit latrine at Kisenyi P/S</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Output: Provision of furniture to primary schools</b>				<b>155.00</b>
LCII: Butale				
<b>Payment of retantion Butale c/u</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	155.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,780.14</b>
LCII: Bisanje				
<b>butaaya</b>	Butaaya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,195.87
<b>bisanje R/C</b>	Bisanje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,236.86
<b>bisanje moslem</b>	Bisanje	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,140.54
<b>nabinene</b>	Nabinene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,829.35

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butale				
<b>kikunge C/U</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.01
<b>kikungwe mos</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,425.79
<b>butale mixed</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.77
<b>butale CU</b>	Butale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,647.58
<b>kiwanyi</b>	Kikungwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,714.51
LCII: Kakunyu				
<b>kisenyi</b>	Kisenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,722.16
<b>kasango</b>	Kasango	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,121.77
LCII: Kirimya				
<b>gayaza mulira</b>	Gayaza- Nabbowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.86
LCII: Kitanga				
<b>kitanga</b>	Kitanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,951.36
<b>kaseeta</b>	Kaseeta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,570.03
LCII: Kiziba				
<b>kiziba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,695.99
LCII: Kyamuyimbwa				
<b>ahamediya</b>	Kyanjale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,655.24
LCII: Not Specified				
<b>KYAMUYIMBWA</b>	Kyamuyimbwa	Not Specified	263104 Transfers to other gov't units(current)	2,351.46
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>212,048.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>212,048.95</b>
LCII: Butale				



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kikungwe ss</b>	Kikungwe	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,146.86
LCII: Kakunyu <b>green hill ss bukoto masaka</b>	Bukoto	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	46,687.24
LCII: Kirimya <b>kirimya high school</b>	Kirimya	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	20,928.76
<b>Kirimya vocational ss</b>	Kirimya	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	75,286.10

### Lower Local Services

**Sector: Health** **8,801.28**

**LG Function: Primary Healthcare** **8,801.28**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **8,801.28**

### LCII: Kakunyu

<b>Bukoto HCIII</b>	Bukoto Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,458.29
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### LCII: Kyamuyimbwa

<b>Kyamuyimbwa HCII</b>	Kyamuyimbwa Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
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### Lower Local Services

**Sector: Social Development** **6,780.80**

**LG Function: Community Mobilisation and Empowerment** **6,780.80**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **6,780.80**

### LCII: Bisanje

<b>Akola Yafuna group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,469.62
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### LCII: Kitanga

<b>Kitanga Orphan Care and Family Support</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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### LCII: Kyamuyimbwa

<b>Kabonera S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
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### Lower Local Services

**LCIII: Kyanamukaaka** **568,374.32**

**Sector: Agriculture** **71,052.99**

**LG Function: Agricultural Advisory Services** **71,052.99**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **71,052.99**

### LCII: Kyantale

<b>Kyanamukaaka LG-NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	71,052.99
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### Lower Local Services

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>290,289.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>290,289.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>290,289.00</b>
LCII: Buyinja				
<b>Nkoma Road</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	290,289.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>149,412.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,294.67</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,727.24</b>
LCII: Buyaga				
<b>Monitoring Construction of five-stance lined pit latrine at Buyaga P/S</b>	Kaddugala	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Buyaga P/S</b>	Buyaga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.00
LCII: Buyinja				
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Lukodde Moslem P/S</b>	Mikomago	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	535.00
LCII: Kamuzinda				
<b>Monitoring Construction of five-stance lined pit latrine at Butale Mixed P/S</b>	Butale	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kyantale				
<b>Construction of 5 stance lined pit latrines and one water tank at Kindu</b>		Donor Funding	231001 Non-Residential Buildings	18,450.24
<b>Output: Provision of furniture to primary schools</b>				<b>264.00</b>
LCII: Buyaga				
<b>Payment of retantion on supply of desks at Buyaga P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,303.43</b>
LCII: Buyaga				
<b>luziga</b>	Luzinga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,210.93
<b>kamengo st. jude</b>	Kammengo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,914.56

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>buyaga</b>	Buyaga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.70
LCII: Buyinja				
<b>lukodde st francis</b>	Lukodde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,103.49
<b>lukodde mos.</b>	Lukodde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,703.40
LCII: Kamuzinda				
<b>kamuzinda COPE</b>	Kamuzinda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.07
<b>kyamula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.39
LCII: Kyantale				
<b>buwunde</b>	Buwunde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,451.48
<b>kyantale</b>	Kyantale	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,181.29
<b>kkindu</b>	Kkindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,106.95
<b>bujju</b>	Kyambazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,240.32
LCII: Zzimwe				
<b>zzimwe COPE</b>	Lubumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,840.22
<b>buna</b>	Butaano	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,540.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>94,117.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,117.51</b>
LCII: Buyaga				
<b>Lakeside ss nkoma</b>	Nkoma	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,783.21
LCII: Kyantale				
<b>St mugagga vocational kkindu</b>	Kkindu	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,334.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,808.98</b>
<b>LG Function: Primary Healthcare</b>				<b>50,808.98</b>

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Theatre construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kamuzinda				
<b>Installation of airconditioning system at Kyanamukaka HCIV theatre</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,808.98</b>
LCII: Buyaga				
<b>Buyaga HCII</b>	Buyaga Viilage	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,343.99
LCII: Kyantale				
<b>Kyanamukaka HCIV</b>	Kyanamukaka Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,122.00
LCII: Zzimwe				
<b>Zzimwe HCII</b>	Zzimwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,811.18</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,811.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,811.18</b>
LCII: Buyinja				
<b>Kwewayo Buyinja PWD group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,500.00
LCII: Kamuzinda				
<b>Kyanamukaaka S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
LCII: Kyantale				
<b>Prosperity Volunteers</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kyesiiga</b>		<b>LCIV: Bukoto</b>		<b>305,460.99</b>
<b>Sector: Agriculture</b>				<b>65,723.59</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,723.59</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,723.59</b>
LCII: Kyesiiga				
<b>Kyesiiga LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	65,723.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,090.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,412.54</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,015.14</b>
LCII: Kitunga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Complete payment of construction of 2 classroom at Kitunga Moslem PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,015.14
<b>Output: Latrine construction and rehabilitation</b>				<b>71,476.71</b>
LCII: Bbuliro				
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Bbuliro P/S</b>	Bbuliro	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	525.00
<b>Construction of 5 stance lined pit Latrine at Bbuliro PS</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<b>Construction of five-stance lined pit latrine at Bbuliro P/S</b>	BBUULIRO	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
LCII: Bugere				
<b>Construction of 5 stance lined pit latrines and one water tank at Lwaggulwe Mixed</b>	Lwagulwe Village	Donor Funding	231001 Non-Residential Buildings	18,451.24
LCII: Kitunga				
<b>Construction of two 5 stance lined pit latrines and two water tank at Kitunga Moslem</b>	Kitunga Village	Donor Funding	231001 Non-Residential Buildings	36,900.47
<b>Output: Provision of furniture to primary schools</b>				<b>2,090.00</b>
LCII: Bbuliro				
<b>Supply of 19 Desks to Bbuliro P/S</b>	Bbuliro	Conditional Grant to SFG	231006 Furniture and Fixtures	2,090.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,830.69</b>
LCII: Bbuliro				
<b>katikamu</b>	Katikamu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,788.60
<b>bbuliro</b>	Bbuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,840.47
<b>mulema</b>	Mulema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,444.07
LCII: Bugere				
<b>bugere</b>	Bugere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,399.86
<b>LWAGGULWE</b>	Lwaggulwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,840.95
LCII: Kitunga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>kitunga moslem</b>	Kiunga	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,481.12
<b>kikonda</b>	Kikonda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.39
<b>kitunga C/U</b>	Kitunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,558.92
LCII: Kyesiiga				
<b>kamulegu</b>	Kamulegu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,977.54
<b>kyesiiga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,233.15
<b>kabanda</b>	Kabanda	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,725.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>72,677.58</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,677.58</b>
LCII: Bugere				
<b>St maurice lwaggulwe</b>	Mpala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	72,677.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,636.11</b>
<b>LG Function: Primary Healthcare</b>				<b>49,636.11</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,683.41</b>
LCII: Kyesiiga				
<b>Payment of retention on Completion of Kamulegu HCIII</b>	Kamulegu Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,683.41
<b>Output: Staff houses construction and rehabilitation</b>				<b>37,150.42</b>
LCII: Kitunga				
<b>Partial Construction of staff house at kitunga HC</b>	Kitunga	Conditional Grant to PHC - development	231002 Residential Buildings	37,150.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,802.28</b>
LCII: Kitunga				
<b>Kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
LCII: Kyesiiga				
<b>Kamulegu HCII</b>	Kamulegu Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,459.29
<i>Lower Local Services</i>				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>7,011.18</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,011.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,011.18</b>
LCII: Bugere				
<b>Bugere Mothers' group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,000.00
LCII: Kitunga				
<b>Kitunga FAL group</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,100.00
LCII: Kyesiiga				
<b>Kyesiiga S/C Monitoring</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
<b>Nkoba Zambogo CLA</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,600.00
<i>Lower Local Services</i>				
<b>LCIII: Mukungwe</b>		<b>LCIV: Bukoto</b>		<b>704,716.21</b>
<b>Sector: Agriculture</b>				<b>76,382.39</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,382.39</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,382.39</b>
LCII: Samalia				
<b>Mukungwe LG-NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	76,382.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>466,145.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,902.26</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>32,172.00</b>
LCII: Kalagala				
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>	Kitenga	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kitenga P/S</b>	Kitenga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	532.00
<b>Constuction of 5 stance lined pit latrine at Kitenga P/S.</b>		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Samalia				
<b>Construction of five-stance lined pit latrine at Kaddugala P/S</b>	Kaddugala	Conditional Grant to SFG	231001 Non-Residential Buildings	15,500.00
<b>Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kaddugala P/S</b>	Kaddugala	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	540.00

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Provision of furniture to primary schools</b>				<b>352.00</b>
LCII: Bugabira				
<b>Payment of retantion on supply of sesks at Negeya p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	131.00
<b>Payment of retantion on supply of desks at Ndegeya C/U PS</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	221.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,378.26</b>
LCII: Bugabira				
<b>MASAKA SCHOOL (sne)</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,836.52
<b>ndegeya c/u</b>	Ndegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,707.34
<b>ndegeya R/C</b>	Ndegeya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.43
LCII: Bulayi				
<b>kiyumba</b>	Kiyumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.70
<b>st henry's kiwaala</b>	Kiwaala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,973.59
LCII: Kalagala				
<b>nyendo misaali</b>	Nnyendo	Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,281.31
<b>kitenga</b>	Kitenga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.63
<b>kalagala COPE</b>	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,462.35
LCII: Katwadde				
<b>kasaala</b>	Luvule	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,351.94
LCII: Matanga				
<b>kinyerere</b>	Kinyerere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,721.92
LCII: Samalia				
<b>butende</b>	Butende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,392.45
<b>kako</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,829.59



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>mpugwe</b>	Mpugwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,518.65
<b>kaddugala</b>	Kaddugala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,636.71
<b>kyalusowe</b>	Kyalusowe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,644.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>387,243.57</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>150,000.00</b>
LCII: Kalagala				
<b>school construction at kayunga</b>	Kako Village	Construction of Secondary Schools	231001 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>237,243.57</b>
LCII: Kalagala				
<b>St anthony kayunga ss</b>	Kayunga	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	109,723.83
LCII: Katwadde				
<b>Kizza memorial vocational ss</b>	Luvule	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	17,585.11
LCII: Matanga				
<b>St micheal vocational ss BUTENDE</b>	Butende	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	37,894.68
LCII: Samalia				
<b>Kaddugala ss</b>	Kaddugala	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	59,532.22
<b>Mawanda hill girls ss</b>	Kako	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	12,507.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>154,632.20</b>
<b>LG Function: Primary Healthcare</b>				<b>154,632.20</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>103,227.58</b>
LCII: Samalia				
<b>Construction of Mpugwe OPD</b>	Mpugwe T.C	Conditional Grant to PHC - development	231002 Residential Buildings	103,227.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,809.96</b>
LCII: Matanga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butende HCIII</b>	Butende	PHC	263101 LG Conditional grants(current)	8,404.98
LCII: Samalia				
<b>Kako HCIII</b>	Kako cathedral	PHC	263101 LG Conditional grants(current)	8,404.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,594.66</b>
LCII: Bugabira				
<b>Bugabira HCII</b>	Bugabira	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
LCII: Bulayi				
<b>Kiyumba HCIV</b>	Kiyumba Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,286.40
LCII: Samalia				
<b>Mpugwe HCIII</b>	Mpugwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,965.27

### Lower Local Services

**Sector: Social Development** **7,555.80**

**LG Function: Community Mobilisation and Empowerment** **7,555.80**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **7,555.80**

LCII: Bugabira

<b>District Monitoring</b>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,244.62
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LCII: Kalagala

<b>Tweyambe Women's group</b>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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LCII: Matanga

<b>Mukungwe S/C Monitoring</b>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	311.18
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LCII: Samalia

<b>Mukungwe youth saving and credit association</b>	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
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### Lower Local Services

<b>LCIII: Katwe/Butego</b>	<b>LCIV: Masaka Municipality</b>	<b>494,486.70</b>
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**Sector: Agriculture** **55,064.80**

**LG Function: Agricultural Advisory Services** **55,064.80**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **55,064.80**

LCII: Katwe

<b>Katwe-Butego LG-NAADS programme</b>	Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
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### Lower Local Services

**Sector: Works and Transport** **43,574.02**

**LG Function: District, Urban and Community Access Roads** **28,774.02**

### Capital Purchases

**Output: Specialised Machinery and Equipment** **28,774.02**

LCII: Butego

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Vehicles and plants maintained</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	28,774.02
<i>Capital Purchases</i>				
<b>LG Function: District Engineering Services</b>				<b>14,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>14,800.00</b>
LCII: Katwe				
<b>Schmidt hammer and mould testing machines procured.</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	14,800.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>395,847.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>395,847.88</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>380,000.00</b>
LCII: Katwe				
<b>procurement of university bus</b>	Kirumba	Conditional Grant to SFG	231001 Non-Residential Buildings	380,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>9,671.88</b>
LCII: Katwe				
<b>Payment of retention for works of previous projects</b>	Ssaaza Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	9,671.88
<b>Output: Latrine construction and rehabilitation</b>				<b>6,176.00</b>
LCII: Katwe				
<b>Monitoring the Construction of ten 5-stance pit latrines in five sub-counties</b>	Ssaaza Cell	Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	6,176.00
<i>Capital Purchases</i>				
<b>LCIII: Kimaanya/Kyabakuza</b>		<b>LCIV: Masaka Municipality</b>		<b>55,064.80</b>
<b>Sector: Agriculture</b>				<b>55,064.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,064.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,064.80</b>
LCII: Kimaanya				
<b>Kimanya-Kyabakuza LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
<i>Lower Local Services</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<b>LCIV: Masaka Municipality</b>		<b>416,305.40</b>
<b>Sector: Agriculture</b>				<b>55,064.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>55,064.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,064.80</b>
LCII: Nyendo				
<b>Nyendo-Senyange LG- NAADS programme</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	55,064.80
<i>Lower Local Services</i>				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>361,240.61</b>
<b>LG Function: Primary Healthcare</b>				<b>361,240.61</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>361,240.61</b>
LCII: Ssenyange				
<b>Kitovu Lab Training</b>	Senyange village	PHC	263101 LG Conditional grants(current)	12,687.06
<b>Kitovu HCC_Delegated Fund</b>	Senyange village	PHC	263101 LG Conditional grants(current)	348,553.55
<i>Lower Local Services</i>				