

Vote: 533 Masaka District

Structure of Workplan

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Foreword

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

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	293,875	244,186	351,734
2a. Discretionary Government Transfers	1,246,406	1,133,762	1,279,904
2b. Conditional Government Transfers	10,014,070	8,884,352	10,838,901
2c. Other Government Transfers	1,597,994	653,725	673,649
3. Local Development Grant	348,162	359,175	347,885
4. Donor Funding	296,002	309,712	1,453,781
Total Revenues	13,796,510	11,584,912	14,945,855

Revenue Performance in 2011/12

No Transfers from the OPM that has been effected for the LRDP grants, however locally raised revenues performed poorly especially in the area of local service tax. The anticipated sources of revenue did yield very well.

Planned Revenues for 2012/13

In the current FY 2012/13 the District's resource envelop is projected at UGX. 14.9 billion, this is an increase from last FY's budget by UGX. 1.46 billion; indicating an increase of 8%. The projected increment will largely be financed by Conditional Government Transfers (CGT) which is assumed to increase from UGX.10, 014,070,000 to UGX.10, and 838,901,000 of which. Discretionary Grants are also likely to increase from UGX 1,246,406,000 to UGX. 1,279,904,000 due to an increment in the Wage enhancement

Also transfer of District Unconditional Grant – Wage is expected to increase from UGX.755, 514,000 to UGX. 840,002,000

Lastly, in this FY, the District Donor Grant is expected to increase from UGX. 296,002,000 to UGX. 1,453,778,844, this is because LAVEMP II has expressed to give support in this FY of UGX. 1.062, 817,000; which contributes 73% of the Donor grant.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	518,271	513,683	697,508
1b Multi-sectoral Transfers to LLGs	328,883	315,474	0
2 Finance	164,619	144,043	318,734
3 Statutory Bodies	566,280	409,819	416,511
4 Production and Marketing	1,246,070	1,007,008	1,207,038
5 Health	1,910,165	1,744,052	2,038,806
6 Education	6,710,308	5,886,879	7,475,146
7a Roads and Engineering	1,460,356	392,581	674,940
7b Water	355,468	353,784	385,870
8 Natural Resources	71,310	74,801	1,160,753
9 Community Based Services	184,533	135,037	164,411
10 Planning	235,064	74,291	357,778
11 Internal Audit	45,184	49,877	48,360
Grand Total	13,796,510	11,101,329	14,945,855
Wage Rec't:	6,282,603	5,103,001	6,768,061
Non Wage Rec't:	3,990,575	3,520,559	4,295,157
Domestic Dev't	3,227,330	2,160,057	2,428,856
Donor Dev't	296,002	317,712	1,453,781

Expenditure Performance in 2011/12

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In the FY 2011/12, the District received UGX. 9,672,355,000 of the approved budget UGX. 13,796,510,000. Of the amount that was received, the District through its department's cumulatively spent UGX. 9,538,482,576. This represents an absorption level of 98.6% leaving an unspent balance of UGX. 133,872,424 which have not yet been spent because of the outstanding obligations for the various departments such as Completion of Installation of Air Conditioner at Kiyumba HCIV, Completion of Road works on Nkoma Bbaale 12km, Completion of Water works in various sites and School construction in different schools.

The expenditure was largely on payment of wages which took UGX. 538,693,733 and Non- wage UGX. 349,847,000.

Planned Expenditures for 2012/13

With the increased resource envelop which has been stated at UGX. 14.6 billion, the District has allocated almost UGX.2m billion for the development to develop several infrastructures in the District.

Under the Production department, there is a proposal of constructing a multipurpose Market at Bukakata Sub-county worth UGX.68, 000,000 (LGMSDP funds).

Challenges in Implementation

Inadequate resources to implement all the plans of council, Division of the district has resulted so many debts hence implementation becomes problem, Getting adequate funds to co-fund development programmes. Among other salient challenges we have:

1. Inadequate staffing across the board, more especially the critical posts like Chief Administrative Officer, Principal Personnel Officer, Deputy CAO, DNRO, District Engineer, District Planner, Chief Finance Officer, DEO, SDSC among others which are not filled.
2. Lack of vehicles to ease the sector activities.
3. Failure by Ministry of Works Regional Mechanical Workshop Mbarara to revamp the District grader and dozer even up to now.
4. Network problem which affects the IFMS sometimes, causing delay in payment.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	293,875	244,186	351,734
Miscellaneous	5,000	26374	10,000
Agency Fees	50,000	16848	25,000
Educational/Instruction related levies	2,083	37	2,083
Inspection Fees	7,895	128	5,000
Land Fees	55,091	32691.25	70,091
Local Service Tax	67,694	57739	67,694
Market/Gate Charges	42,244	23921	42,244
Other Fees and Charges		0	3,000
Other licences	10,560	3413	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	500
Animal & Crop Husbandry related levies	1,500	28281	1,500
Registration of Businesses	500	2642	
Business licences	15,293	3191	15,293
Rent & Rates from other Gov't Units	6,121	1153	10,000
Rent & Rates from private entities		0	40,000
Sale of (Produced) Government Properties/assets	20,000	30205	41,675
Application Fees	9,895	17563	12,654
2a. Discretionary Government Transfers	1,246,406	1,133,762	1,279,904
Transfer of District Unconditional Grant - Wage	755,514	661191.733	840,002
District Unconditional Grant - Non Wage	490,893	472570	439,902
2b. Conditional Government Transfers	10,014,070	8,884,352	10,838,901
Conditional Grant to SFG	267,700	252662	256,561
Conditional Grant to PHC Salaries	992,462	855788	1,092,341
Conditional Grant to Primary Education	281,987	259428	283,830
Conditional Grant to Primary Salaries	3,020,779	2514702	3,236,646
Conditional Grant to Secondary Salaries	900,278	769469	1,091,729
Conditional Grant to Tertiary Salaries	319,521	196845	155,104
Conditional Grant to Women Youth and Disability Grant	5,256	5729	7,189
Conditional transfer for Rural Water	310,986	310984	364,870
Conditional Transfers for Non Wage Technical & Farm Schools		0	68,850
Conditional Grant to Secondary Education	1,344,456	1404259	832,668
Conditional Grant to NGO Hospitals	397,963	366127	397,663
Conditional Grant to PHC - development	140,369	130774	140,369
Conditional Grant to PAF monitoring	15,372	14142	27,878
Conditional Transfers for Non Wage Technical Institutes		0	185,058
Conditional Grant for NAADS	763,639	763638	840,196
Conditional transfers to Production and Marketing	77,589	71381	77,550
Conditional Grant to IFMS Running Costs	47,143	47144	47,143
Conditional Grant to Health Training Schools	270,663	270664	188,605
Conditional Grant to Functional Adult Lit	5,598	5152	7,882
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,877	9086	11,947
Conditional Grant to Community Devt Assistants Non Wage	21,402	19688	7,751
Conditional Grant to Agric. Ext Salaries	28,749	20632	34,508
Conditional Grant to PHC- Non wage	140,232	129014	140,232
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage National Health Service Training Colleges		0	358,273

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical Institutes		0	186,692
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304	28,120
Conditional transfers to DSC Operational Costs	55,582	51137	37,682
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	79500	107,640
Conditional transfers to School Inspection Grant	16,169	14875	16,823
Conditional transfers to Special Grant for PWDs	10,512	9671	15,010
Construction of Secondary Schools	200,000	188836	200,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	194,554	77401	58,080
Conditional Transfers for Primary Teachers Colleges		0	289,610
2c. Other Government Transfers	1,597,994	653,725	673,649
Community Information System	102,005	0	102,005
Community Access Road Fund		0	41,840
Roads Rehabilitation	843,000	257455	41,840
Luwero Rwenzori Development Programme (LRDP)	73,500	0	
Road Maintenance-Uganda Road Fund	355,616	332525	331,212
UNEB contribution to PLE	5,000	14913	8,000
NAADS TOP UP	203,993	39513	
Unspent balances – Conditional Grants		0	133,872
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	9319	14,880
3. Local Development Grant	348,162	359,175	347,885
LGMSD (Former LGDP)	348,162	359175	347,885
4. Donor Funding	296,002	309,712	1,453,781
CAIIP	78,664	8540	78,664
CLEAN DEVELOPMENT MANAGEMENT		0	1
PRIVATE REGISTRATION	7,800	11214	11,900
PRIVATE CONTRIBUTION TOWARDS MOCK		0	1,300
PRFA,Mild may,NTD,Global fund,PACE		289958	
PRFA	209,538	0	
PREFA,GLOBAL FUND,NTD,MILDMAY		0	261,000
LVEMP		0	1,062,819
LAKE ALBERT SAFARIES		0	1
FORM X		0	3,825
District Commercial Service Support		0	26,571
NARO SUPPORT RESEARCH		0	7,700
Total Revenues	13,796,510	11,584,912	14,945,855

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

We hope that locally raised revenues performance especially in the area of local service tax, Animal & Crop Husbandry related levies Land fees and Sale of Scrap will increase.

(ii) Central Government Transfers

The Budget is assumed to perform almost at 100% as budgeted because the transfers from the centre might be effected for all the grants as budgeted.

(iii) Donor Funding

The Budget is assumed to perform atmost 100% as budgeted because the transfers from the Donors will be effected for all the grants as planned.

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A. Revenue Performance and Plans

Planned Revenues for 2012/13

(i) Locally Raised Revenues

During the financial year 2011/12 the approved budget was UGX.293, 875,000, the proposed budget for FY 12/13 is Shs. 351,734,000 it's slightly higher due to the increase in Local service tax and Land fees

(ii) Central Government Transfers

The approved budget for the FY 11/12 was UGX. 11,260,476,000, the proposed budget for FY 12/13 is Shs. 12,118,805,000 it's slightly higher due to infrastructural development release and LAVEMP II.

(iii) Donor Funding

The approved budget for the FY 11/12 was UGX. 296,002,000, the proposed budget for FY 12/13 is Shs. 1,453,781,000 it's slightly higher due to LAVEMP II, District Commercial Support and NARO Support.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,983	486,339	666,569
Transfer of District Unconditional Grant - Wage	223,880	204,127	347,029
District Unconditional Grant - Non Wage	164,039	160,456	229,379
Locally Raised Revenues	53,921	74,612	43,017
Conditional Grant to IFMS Running Costs	47,143	47,144	47,143
<i>Development Revenues</i>	29,288	27,344	30,940
LGMSD (Former LGDP)	29,288	27,344	30,940
Total Revenues	518,271	513,683	697,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,983	486,339	666,569
Wage	390,420	204,127	347,029
Non Wage	98,563	282,212	319,539
<i>Development Expenditure</i>	29,288	27,344	30,940
Domestic Development	29,288	27,343.739	30,940
Donor Development	0	0	0
Total Expenditure	518,271	513,683	697,508

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues: Conditional Grant for LLGs Ex-Gratia (60,360,000), Conditional Grant for Salary and Gratuity for LG elect (102,960,000), Conditional Grant to CAO Salary (39,907,000), Locally raised revenue (133,000,000) UConditional Grant (393,000,000) and LGMSDP (30,448,000): Expenditure: Wage (596,989,000), Non Wage (133,000,000) and Domestic Development (25,448,000)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	518,271	513,683	697,508
Cost of Workplan (UShs '000):	518,271	513,683	697,508

Planned Outputs for 2012/13

1. All lower local governments to have been monitored,
2. support has been given to them and
3. Performance in the national assessment have given positive results

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

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

1. Understaffing

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Workplan 1a: Administration

Some critical posts are not yet filled because of the wage bill

2. Slow implementation of government policies

Lower local governments are slow in responding to critical government interventions

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,119	181,117	
District Unconditional Grant - Non Wage	181,119	181,117	
<i>Development Revenues</i>	147,764	134,357	
LGMSD (Former LGDP)	147,764	134,357	
Total Revenues	328,883	315,474	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,119	181,117	0
Wage		0	0
Non Wage	181,119	181,117	0
<i>Development Expenditure</i>	147,764	134,357	0
Domestic Development	147,764	134,357	0
Donor Development	0	0	0
Total Expenditure	328,883	315,474	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	328,883	315,474	0
Cost of Workplan (UShs '000):	328,883	315,474	0

Planned Outputs for 2012/13

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

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

1.

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Workplan 1b: Multi-sectoral Transfers to LLGs

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,619	144,043	318,734
Transfer of District Unconditional Grant - Wage	93,020	72,309	66,857
District Unconditional Grant - Non Wage	9,598	35,328	29,062
Locally Raised Revenues	62,001	36,406	19,916
Multi-Sectoral Transfers to LLGs			202,898
Total Revenues	164,619	144,043	318,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,619	144,043	318,734
Wage	93,020	72,309	66,857
Non Wage	71,599	71,734	251,877
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	164,619	144,043	318,734

Department Revenue and Expenditure Allocations Plans for 2012/13

Local revenue=46,640,000/=Conditional grant=47,143,000 and Unconditional funds=13,000,000/=Final accounts production=3,250,000/=Revenue mobilisation=43,500,000/=IFMS recurrent costs =47,143,000,Producing quarterly financial reports=5,000,000/=Inspecting books of accounts at Subcounties=10,060,000/=Office routines maintenance 4,890,000/=preparation of budget estimates for 2012/2013 at 3,830,000/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	29-Jul-2011	31-march-2012	27-07-2012
Value of LG service tax collection	67,693,855	0	67693
Value of Hotel Tax Collected	20	0	10
Value of Other Local Revenue Collections	226,181.187	0	226181
Date of Approval of the Annual Workplan to the Council	30-6-2011	30-June-2012	08-06-2012
Date for presenting draft Budget and Annual workplan to the Council	10-jun-2011	1-6-2012	12-06-2012
Date for submitting annual LG final accounts to Auditor General	30 sept-2011	30 sept 2012	30 sept-2012
	Function Cost (UShs '000)	164,619	144,043
	Cost of Workplan (UShs '000):	164,619	144,043
			318,734
			318,734

Planned Outputs for 2012/13

Final Accounts produced at a cost of ug shillings 3,250,000/=, Local revenue mobilised at a cost of shillings 43,500,000/=, IFMS Activities implemented at ug shillings 47,143,000/= Quarterly Financial Reports produced at a cost of uganda shillings 5,000,000/=, Books of accounts inspected in six subcounties at a cost of shillings 10,060,000/= Office routines maintained at a cost of shillings 12,890,000/= and Budget estimates for 2012-2013 prepared and uploaded on IFMS at a cost of shillings 3,830,000/=

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

NA

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

1. Collection of sufficient local revenue

Sensitising Political Leaders to be supportive in mobilising Revenue and making tax payers appreciative of the taxes they pay, plus having sufficient manpower to effectively carry out enumeration of all taxable sources, assessing them and mobilisation,

2. Payment of Outstanding obligations

A number of debts were acquired before the District was split, but the newly created Districts of Lwengo, Bukomansimbi, Kalungu with fertile sources left the entire debt obligation to Masaka to pay alone.

3. Intermittent power outages

All operations are functioned by power and due to the high rate of power outages, we have to resort to using Diesel powered generator whose price has been widely abused by the double digit inflation.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	566,280	409,819	416,511
Conditional transfers to DSC Operational Costs	55,582	51,137	37,682
Conditional transfers to Salary and Gratuity for LG ele	107,640	79,500	107,640

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Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	50,400	61,721	4,416
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Transfer of District Unconditional Grant - Wage	41,112	36,365	35,417
Locally Raised Revenues	70,400	77,391	121,756
Conditional transfers to Councillors allowances and E:	194,554	77,401	58,080
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Total Revenues	566,280	409,819	416,511

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	566,280	409,819	416,511
Wage	130,273	115,445	166,457
Non Wage	436,007	294,374	250,055
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	566,280	409,819	416,511

Department Revenue and Expenditure Allocations Plans for 2012/13

1. Conditional grant-----Shs.82,000,000/=
2. Local revenue-----Shs. 59,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	6	16
No. of Auditor Generals queries reviewed per LG	4	26	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	566,280	409,819	416,511
Cost of Workplan (US\$ '000):	566,280	409,819	416,511

Planned Outputs for 2012/13

-Proving the District Budget, -Monitoring the implementation of the Government projects

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

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

1. Presentation of forged academic documents

There is rampant forgery of academic documents among the grade III teachers and medical staff of especially the lower cadre.

2. Poor working environment

The building that houses our office is in a very bad shape. The office has one computer which is too weak to store all the records that are storable in a soft copy.

3.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,503	214,370	225,759
Other Transfers from Central Government	14,880	4,438	14,880
Conditional Grant to Agric. Ext Salaries	28,749	20,632	34,508
Conditional transfers to Production and Marketing	49,927	71,381	34,897
District Unconditional Grant - Non Wage	2,727	2,000	5,129
Transfer of District Unconditional Grant - Wage	127,220	115,919	121,461
Locally Raised Revenues		0	14,884
<i>Development Revenues</i>	1,022,567	792,638	981,278
Unspent balances – Conditional Grants		0	9,506
Conditional transfers to Production and Marketing	27,662	0	42,652
District Unconditional Grant - Non Wage		0	4,179
Donor Funding		0	34,271
LGMSD (Former LGDP)	27,273	29,000	50,475
Conditional Grant for NAADS	763,639	763,638	840,196
Other Transfers from Central Government	203,993	0	
Total Revenues	1,246,070	1,007,008	1,207,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,503	214,370	225,759
Wage	155,969	140,609	155,969
Non Wage	67,534	73,761	69,790
<i>Development Expenditure</i>	1,022,567	792,638	981,278
Domestic Development	1,022,567	792,638.215	947,008
Donor Development	0	0	34,271
Total Expenditure	1,246,070	1,007,008	1,207,038

Department Revenue and Expenditure Allocations Plans for 2012/13

Funds received so far:

1. NAADS - shs.340,955,000/- (shs. 227,569,000/- was disbursed to sub-counties & shs. 113,386,000/-was retained at district headquarters)
2. PMG - shs.-37,554,006 has been received so far 6,345,720 for production coordinating office,8,813,506 for Agriculture,9,518,586 for Veterinary services 7,050,800 for Fisheries,3,525,400 for Entomology and 2,300,000 for Kammenyamiggo DATIC. All this was used for pest and disease control,regulatory services and Agricultural data collection in the respective Departments.
3. LGMSD -20,000,000 for the establishment of coffee villages.11,000,000 for pig multiplication centers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

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Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	9	1400	
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	41,000	31350	41000
No. of farmer advisory demonstration workshops		461	72
No. of farmers receiving Agriculture inputs		47	2124
Function Cost (US\$ '000)	956,905	760,838	840,196
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	60000
No. of livestock vaccinated	24	7046	25600
No. of fish ponds stocked	1	0	
Quantity of fish harvested	3950	0	3950
Number of anti vermin operations executed quarterly	8	8	240
No. of parishes receiving anti-vermin services	8	39	39
No. of tsetse traps deployed and maintained	120	95	120
Function Cost (US\$ '000)	289,165	246,170	335,271
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	31,571
Cost of Workplan (US\$ '000):	1,246,070	1,007,008	1,207,038

Planned Outputs for 2012/13

Physical performance:

1. NAADS: 18,800 farmers provided with assorted advisory services; 8,250 farmers backstopped and monitored; Contract salaries for 25 staff paid for six months; 780 food security beneficiaries facilitated with inputs; Facilitated stakeholders at district & sub-county levels to monitor programme implementation twice; Facilitated financial process audits covering all 9 LLGs twice; Facilitated DAO to undertake technical audit of food security inputs; Conducted 11 planning and review meetings at district & sub-county levels; Conducted 1 study tour for key district level stakeholders; Formed & trained 352 Village procurement committees and 39 parish procurement committees; Re-constituted 39 Parish Coordination Committees; Supported 10 Farmers For a at district & sub-county levels; Held one (6) coordination meetings; Held one (1) training meeting to orient SNCs on Production Data reporting formats; Verified 33 payments from the nine (9) LLGs. 37,554,006 was used for pest and diseases control, regulatory services, Monitoring and data collection in Production coordinating office, Department of Agriculture, Veterinary services, Fisheries and Entomology departments Out of that 2,300,000 was spent by Kammenyamiggo DATIC on the same activities.

2. PMG:

3. LGMSD

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

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

1. Poor performance of District Sub-counties & farmer on co-funding NAADS

NAADS approved workplans & budgets could not be implemented due to in-adequate funds.

2. Understaffing of the sector

The Sector lost staff after the spirit of the District many staff went to the created District leaving many vacant posts. Failure to approve the Sub-county structure has also contributed to this.

Vote: 533 Masaka District

Workplan 4: Production and Marketing

3. Increased out break and spread of pests and diseases

A number of pests and diseases have broken out eg the coffee twig borer and the existing ones have increased to spread eg Banana bacterial wilt, African Swine fever coffee wilt disease. The available funds are not adequate for control strategies.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,540,258	1,354,929	1,637,436
Conditional Grant to PHC- Non wage	140,232	129,014	140,232
Conditional Grant to PHC Salaries	992,462	855,788	1,092,341
Conditional Grant to NGO Hospitals	397,963	366,127	397,663
Locally Raised Revenues	9,600	4,000	7,200
<i>Development Revenues</i>	369,907	435,283	401,369
Donor Funding	209,538	289,958	261,000
LGMSD (Former LGDP)	18,182	12,733	
Locally Raised Revenues	1,818	1,818	
Conditional Grant to PHC - development	140,369	130,774	140,369
Total Revenues	1,910,165	1,790,212	2,038,806
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,540,258	1,354,929	1,637,436
Wage	1,002,062	855,788	1,092,341
Non Wage	538,196	499,141	545,096
<i>Development Expenditure</i>	369,907	389,123	401,369
Domestic Development	160,369	124,164.816	140,369
Donor Development	209,538	264,958	261,000
Total Expenditure	1,910,165	1,744,052	2,038,806

Department Revenue and Expenditure Allocations Plans for 2012/13

Expected the following revenue; PHC wage 1,092,340.731; PHC Non wage 140,232,000; PHC NGO Non wage 397,963,000; PHC development 140,369,000; LGMSDP 20,000,000; Donor funds 261,000,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 533 Masaka District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the Govt. health facilities.	210,000	287019	230000
Number of inpatients that visited the Govt. health facilities.	19,000	18207	20000
No. and proportion of deliveries conducted in the Govt. health facilities	4,100	6024	4500
%age of approved posts filled with qualified health workers	65%	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	56	90
No of healthcentres constructed	3	0	
No of healthcentres rehabilitated	5	0	
No of staff houses constructed	1	1	1
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed		0	2
No of theatres rehabilitated	2	0	
Number of inpatients that visited the NGO hospital facility	2200	11898	2400
No. and proportion of deliveries conducted in NGO hospitals facilities.	1,092	2032	1192
Number of outpatients that visited the NGO hospital facility	61,000	32468	67000
Number of trained health workers in health centers	30	0	30
No.of trained health related training sessions held.	40	0	40
Function Cost (UShs '000)	1,910,165	1,744,052	2,038,806
Cost of Workplan (UShs '000):	1,910,165	1,744,052	2,038,806

Planned Outputs for 2012/13

Quartely DHMT meetings held, Quarterly support supervision conducted, 90% immunisation coverage achieved, Achieved 60% deliveries in health facilities, OPD attendance of 1.0 per person per year achieved, Health infrastructure improved at Mpugwe HCIII, Kamulegu HCII, Kyanamukaka HCIV, and staff house at Kituga HCII and OPD at Lambu constructed.

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

The activities that are going to be support by funds from global fund have not been included because the budget is not known yet. The other donor fund suport like PREFA, Mildmay NTD and LGMSDP from Government has been included in the budget.

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

1. Poor health infrastructure

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

2. Underfunding

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

3. Uderstaffing

The current staffing is at 58%, this has also contributed to the poor servise delivery. There is need to increse on the PHC wage in order to recruit mor staff. In the cretical areas.

Workplan 6: Education

Vote: 533 Masaka District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,215,808	5,474,206	6,941,067
Locally Raised Revenues	16,000	0	12,571
Conditional Grant to Health Training Schools	270,663	270,664	188,605
Conditional Grant to Primary Education	281,987	259,428	283,830
Conditional Grant to Primary Salaries	3,020,779	2,514,702	3,236,646
Conditional Grant to Secondary Education	1,344,456	1,404,259	832,668
Conditional Transfers for Non Wage Technical & Farr		0	68,850
Conditional Grant to Tertiary Salaries	319,521	196,845	155,104
Other Transfers from Central Government	5,000	0	8,000
Conditional Grant to Secondary Salaries	900,278	769,469	1,091,729
Conditional transfers to School Inspection Grant	16,169	14,875	16,823
Conditional Transfers for Wage Technical Institutes		0	186,692
Conditional Transfers for Wage National Health Service		0	358,273
Conditional Transfers for Primary Teachers Colleges		0	289,610
Conditional Transfers for Non Wage Technical Institutes		0	185,058
Transfer of District Unconditional Grant - Wage	40,954	43,964	26,607
<i>Development Revenues</i>	494,500	452,712	534,079
Construction of Secondary Schools	200,000	188,836	200,000
Unspent balances – Conditional Grants		0	35,000
Other Transfers from Central Government	19,000	0	
LGMSD (Former LGDP)		0	23,175
Conditional Grant to SFG	267,700	252,662	256,561
District Unconditional Grant - Non Wage		0	2,318
Donor Funding	7,800	11,214	17,025
Total Revenues	6,710,308	5,926,918	7,475,146
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,215,808	5,474,205	6,941,067
Wage	4,281,532	3,524,980	4,696,778
Non Wage	1,934,276	1,949,225	2,244,289
<i>Development Expenditure</i>	494,500	412,674	534,079
Domestic Development	486,700	401,459.682	517,054
Donor Development	7,800	11,214	17,025
Total Expenditure	6,710,308	5,886,879	7,475,146

Department Revenue and Expenditure Allocations Plans for 2012/13

- (i) Under SFG Program sh. 81,318,000= to be used for 4 classroom construction, sh. 5,901,000= for furniture and sh. 80,000,000= will be for pit latrine construction.
- (ii) Sh. 16,169,000= under ESA is for school inspection.
- (iii) Sh. 281,987,000= is UPE grant for 78 beneficiary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 533 Masaka District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	822	830	822
No. of latrine stances constructed	30	0	160
No. of qualified primary teachers	830	830	
No. of pupils enrolled in UPE	38408	38560	40000
No. of student drop-outs	144	0	
No. of classrooms constructed in UPE	2	0	6
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	3	0	5
Function Cost (US\$ '000)	3,759,856	2,997,967	3,837,529
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	157	157	120
Function Cost (US\$ '000)	2,444,734	2,362,564	2,124,398
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	55	40	55
No. of students in tertiary education	656	0	
Function Cost (US\$ '000)	319,521	196,845	1,432,193
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98	50	98
No. of inspection reports provided to Council	8	0	
Function Cost (US\$ '000)	186,197	329,503	81,026
Cost of Workplan (US\$ '000):	6,710,308	5,886,879	7,475,146

Planned Outputs for 2012/13

1. Schools inspected
2. Infrastructure provided in schools
3. Mocks exams and PLE done
4. Under Financial Management - UPE funds disbursed to 78 beneficiary schools, accountabilities & quarterly progress reports made & submitted to relevant offices.
5. Under Human Resource Management - meetings with stakeholders held, confirmation of teachers in service done
6. Community sports coordinated.

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

N/A

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

1. Inadequate funding

Lack of funds for Education office administration activities.

2. Old departmental vehicles

The two available vehicles are a real liability. They require repairs now and then.

3. Understaffing of Education Directorate

There are only two substantive Education Officers and one assigned officer as compared to the required structure.

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	394,965	345,029	402,594
District Unconditional Grant - Non Wage	4,273	15,000	
Locally Raised Revenues	6,000	9,767	
Other Transfers from Central Government	355,616	288,537	289,372
Transfer of District Unconditional Grant - Wage	29,076	31,725	71,382
Multi-Sectoral Transfers to LLGs			41,840
<i>Development Revenues</i>	1,065,392	424,570	272,346
District Unconditional Grant - Non Wage		0	1,099
Donor Funding	78,664	8,540	78,664
LGMSD (Former LGDP)	42,727	42,780	10,986
Locally Raised Revenues	50,000	12,500	8,551
Other Transfers from Central Government	894,000	360,750	83,680
Unspent balances – Other Government Transfers		0	89,366
Total Revenues	1,460,356	769,599	674,940
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	394,965	74,527	402,594
Wage	29,076	31,725	71,382
Non Wage	365,888	42,802	331,212
<i>Development Expenditure</i>	1,065,392	318,055	272,346
Domestic Development	986,727	276,514.578	193,682
Donor Development	78,664	41,540	78,664
Total Expenditure	1,460,356	392,581	674,940

Department Revenue and Expenditure Allocations Plans for 2012/13

The sources of Revenue will include: the Roads Rehabilitation Grant, Local revenue, the Uganda Road Fund LGMSDP

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	315	187	12
Length in Km. of rural roads rehabilitated	200	0	68
Function Cost (UShs '000)	1,811,781	392,581	674,940
Cost of Workplan (UShs '000):	1,811,781	392,581	674,940

Planned Outputs for 2012/13

-Road maintenance interventions will be undertaken on 247 Km of Roads including: 62.5 Km: Spot Improvement and 184.4 Km Routine Maintenance, 44 Km of Roads rehabilitation will be undertaken, the commencement of the construction of the administrative block.

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

N.A

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

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

1. Lack of a functioning Road Unit

A bigger part of the road equipment lies in Mbarara Regional Mechanical Workshop where repairs have not been undertaken over a long period of time.

2. Poor Road Maintenance Culture

The residents living along the roads do not engage in any road maintenance activities which could have included the unblocking of drains, proper diversion of runoff and the protection of the road reserves.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,482	42,800	21,000
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	23,482	23,480	
<i>Development Revenues</i>	310,986	310,984	364,870
Conditional transfer for Rural Water	310,986	310,984	364,870
Total Revenues	355,468	353,784	385,870
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,482	42,800	21,000
Wage	23,482	23,480	0
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	310,986	310,984	364,870
Domestic Development	310,986	310,984.073	364,870
Donor Development	0	0	0
Total Expenditure	355,468	353,784	385,870

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues will be from the rural Water Conditional Grant and the District Hygiene and Sanitation Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 533 Masaka District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	35	20	40
No. of water points tested for quality	13	0	0
No. of District Water Supply and Sanitation Coordination Meetings		3	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality		0	25
No. of water points rehabilitated	25	25	0
No. of water and Sanitation promotional events undertaken	25	34	0
No. of water user committees formed.	20	0	
No. Of Water User Committee members trained	68	0	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	93	1	
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	35	18	60
No. of deep boreholes drilled (hand pump, motorised)	19	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	355,468	353,784	385,870
Cost of Workplan (US\$ '000):	355,468	353,784	385,870

Planned Outputs for 2012/13

Construction of 25 shallow wells, rehabilitation of 20 Boreholes, design of 1 piped water supply, promotion of Rain Water harvesting through the construction of 15 domestic Rain water Harvesting Tanks, Promotion of proper hygiene and sanitation, promotion of Community Operation and Maintenance of existing Water and sanitation facilities.

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

Information not available

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

1. Poor Operation and Maintenance

The Communities have failed to maintain the water and sanitation facilities.

2. Low levels of funding

The available funding is not sufficient for the construction of more expensive facilities like piped water supplies for concentrated populations.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 533 Masaka District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,310	66,631	85,932
Transfer of District Unconditional Grant - Wage	54,433	54,433	63,985
Locally Raised Revenues	7,000	3,112	10,000
Conditional Grant to District Natural Res. - Wetlands	9,877	9,086	11,947
<i>Development Revenues</i>		8,170	1,074,821
District Unconditional Grant - Non Wage		0	1,091
Donor Funding		8,170	1,062,821
LGMSD (Former LGDP)		0	10,909
Total Revenues	71,310	74,801	1,160,753
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,310	66,631	85,932
Wage	54,433	54,432	63,985
Non Wage	16,877	12,199	21,947
<i>Development Expenditure</i>	0	8,170	1,074,821
Domestic Development	0	8170	12,000
Donor Development	0	0	1,062,821
Total Expenditure	71,310	74,801	1,160,753

Department Revenue and Expenditure Allocations Plans for 2012/13

Climate change awareness in schools and communities and briquetting demonstration, energy conservation practices, training of 4 wetland committees in monitoring tools at village level, by-law formulation, - wetlands & environment days commemoration, supervision and provision of support to ESD/EE -schools and encouraging new ones to join, compliance assistance and inspection and monitoring, tree planting and fuel saving stoves environmental mainstreaming & certification of all completed projects, collaboration with civil organisations, environmental training and mentoring to lower local government under CBG; LVEMPII for strategic interventions and implementation of CDD sub projects natural resources conservation; FIEFOC tree planting and water shed management; land administration and management activities, physical planning for urban areas and implementation of 3 town boards physical planning

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 533 Masaka District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	300	0	200
Number of people (Men and Women) participating in tree planting days	18	0	0
No. of Agro forestry Demonstrations	64000	1	8000
No. of monitoring and compliance surveys/inspections undertaken	24	6	22
No. of Water Shed Management Committees formulated	12	10	0
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	10	0	0
No. of community women and men trained in ENR monitoring	6	83	0
No. of monitoring and compliance surveys undertaken	137	66	0
No. of new land disputes settled within FY	3600	1732	4000
Function Cost (US\$ '000)	71,310	74,801	1,160,753
Cost of Workplan (US\$ '000):	71,310	74,801	1,160,753

Planned Outputs for 2012/13

-Census for wild animals conducted. - masaka eco-tourism mgt plan produced. - sharing agreement between lake albert safari ltd and masaka district made.

-tree seedlings planted. - manwa forest reserve enrichment planting. -awareness on tree planting conducted.- - agroforestry demonstrations established.- avenue planting on 150 km road carried out.- soil and water conservation structures established.- alternative energy sources identified.- surveillance monitoring and inspection carried out.-

- community wetland management committees empowered and put in place.-- implementation of ramsar site management plan done.- public environmental awareness carried out.- wetlands/environment day commemorated, improvement notices to degraders issued, - LVEMPII Projects to be implemented , land management transaction carried out.- lambu, matanga, & kirinya town boards physical planning produced & implemented

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

- 10 LVEMPII project will fund strategic intervention & CDD sub projects for natural resources conservation and livelihood improvement,
- NEMA & wetland department in MWE will back stop the environment/ wetlands department to improve compliance,
- Ministry of lands, housing and urban development to streamline the operation of the land management,
- FIEFOC project will continue funding for tree planting activities,
- Nature Uganda will fund selected community livelihood and school ESD program,
- UN Habitat to implement lake catchment activities at Lambu fish landing site to improve sanitation and hygiene,
- private developers will fund review and approval of EIAs for their projects,
- National environmental police for environmental legislations compliance and other to come on board

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

1. Increased encroachment of wetlands, lakeshores, forests

- Peoples perception that environmental protection is the work of NEMA.
- Lack of commitment by the local authorities and
- communities in the conservation and protection of the environment,
- prolonged drought

2. Inadequate facilitation and environmental awareness, lack alternatives

Vote: 533 Masaka District

Workplan 8: Natural Resources

- limited sensitization of communities and reduced inspections and monitoring. ,
- reduced agricultural yields,
- increased poverty, wetland boundaries not demarcated and low
- enforcement for environment

3. Lack knowledge on climate change, adaptation and coping strategies

- lack of adaptation and mitigation plans,
- no alternatives income generating activities,
- no alternative cheap energy sources
- wastage of the little available wood fuel,
- Increased negative climatic change effects

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,206	82,494	103,049
Conditional Grant to Women Youth and Disability Gr:	5,256	5,729	7,189
Conditional transfers to Special Grant for PWDs	10,512	9,671	15,010
District Unconditional Grant - Non Wage	12,000	3,600	
Conditional Grant to Functional Adult Lit	5,598	5,152	7,882
Transfer of District Unconditional Grant - Wage	66,439	38,654	56,067
Locally Raised Revenues		0	9,150
Conditional Grant to Community Devt Assistants Non	21,402	19,688	7,751
<i>Development Revenues</i>	63,327	81,079	61,362
LGMSD (Former LGDP)	63,327	81,079	
Multi-Sectoral Transfers to LLGs			61,362
Total Revenues	184,533	163,573	164,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,206	82,494	103,049
Wage	66,439	39,900	56,067
Non Wage	54,767	42,594	46,982
<i>Development Expenditure</i>	63,327	52,543	61,362
Domestic Development	63,327	52,543	61,362
Donor Development	0	0	0
Total Expenditure	184,533	135,037	164,411

Department Revenue and Expenditure Allocations Plans for 2012/13

REVENUES: Adult learning: 7.882.000 [workshops and seminars: 1.050.000, Printing stationery and photocopying: 1.593.000, travel inland: 4.936.000 telecommunications:51.000, fuel, lubricants and oils: 252.000

Operation of the Community based services department:

33.393.696 |Payment of salaries for 7 district community development staff:
33.393.696|

Probation and welfare Support: 1.500.000 [Printing stationery and photocopying: 70.500, Travel inland: 350.000, Fuel, lubricants and oils: 659.000, IT services: 380.000, telecommunications: 40.000]

Social Rehabilitation services(CBR): 5.750.000

Vote: 533 Masaka District

Workplan 9: Community Based Services

[Printing stationery and photocopying: 728.000, travel inland: 1.566.000, Fuel lubricants and oils: 700.000, Workshops and seminars: 2.186.000, computer supplies IT: 150.000, Telecommunications: 20.000, vehicle maintenance: 400.000]

Community Development Services HLG:

2.001.0000 [computer supplies IT: 59.000, Printing stationery and photocopying: 148.000, Fuel lubricants and oils: 140.000, travel inland: 1.680.000]

Labour dispute settlement: 1.000.000 [Printing

stationery and photocopying: 139.750, Travel inland: 582.000, fuel, lubricants and oils: 168.000, workshops and seminars: 110.250]

Support to youth councils: 5.925.600 [Workshops and seminars: 2.500.500, Travel inland: 3.230.000, telecommunications: 16.500, printing stationery and photocopying: 29.000, general supply of goods and services: 150.000

] Support to disability and elderly: PWD council: 1.437.800, Special grant for PWDs: 15.010.000, Masaka Vocational rehabilitation centre: 26.273.664 [Transfer to MVRC: 3.600.000, Staff salaries: 22.673.664, Travel inland: 646.000, workshops and seminars: 770.000, donations: 13.509.000, printing & stationery: 85.000

Support to Women councils: 2.875.000

[Telecommunications: 65.600, Printing & stationery: 66.000, Travel inland: 2.144.000, general supply of goods and services: 600.000]

Community development LLGs: CDD grant:

62,333,072 [U SHS 59,453,072 to fund 25 Community Groups: 5 in Bukakata S/C, 4 in Buwunga S/C, 5 in Kabobera S/C, 3 in Kyanamukaaka S/C, 4 in Kyesiiga S/C, 4 in Mukungwe S/C. USHS 2.080.000 for monitoring CDD programme activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	65	0	80
No. of Active Community Development Workers		0	6
No. FAL Learners Trained	500	80	100
No. of children cases (Juveniles) handled and settled		0	6
No. of Youth councils supported	5	0	6
No. of assisted aids supplied to disabled and elderly community	20	0	
No. of women councils supported	5	5	6
Function Cost (UShs '000)	184,533	135,037	164,411
Cost of Workplan (UShs '000):	184,533	135,037	164,411

Planned Outputs for 2012/13

OPERATION OF COMMUNITY BASED SERVICES DEPARTMENT: Salaries of 7 district community department staff paid

staff performance appraised

Vote: 533 Masaka District

Workplan 9: Community Based Services

ADULT LEARNING: 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 conducted

FAL programme reports prepared and submitted

PROBATION AND WELFARE SUPPORT: 80 Children resettled

10 Juvenile Cases handled and settled

11 Children Homes Supervised

80 family conflicts resolved

11 children homes supervised

20 OVC/ Children Service Providers Supervised and monitored

Probation office operated and maintained

4 District OVC Coordination Meetings Held

12 Sub county OVC Coordination Meetings

4 OVC data updates done and posted to the MGLSD website, 2 OVC stakeholders meetings held at the district

SOCIAL REHABILITATION SERVICES (CBR) (6) Workshops on inclusive education conducted

12 Teachers trained in skills for handling children (CWD) with disabilities

Rehabilitation office Operations Executed

One (1) monitoring visit CBR activities done

2 Coordination, supervision and monitoring visits conducted in the sub counties of kabonera, Kyanamukaka, Buwunga, Kyesiiga, Mukungwe, Bukakata

Vote: 533 Masaka District

Workplan 9: Community Based Services

COMMUNITY DEVELOPMENT SERVICES HLG: One (1) District community development office 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 registred

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

LABOUR DISPUTE SETTLEMENT; District labour office operated and maintained

100 labour case handled and settled

1 Sensitization Meetings For Workers And Employers held

20 Workers represented In Industrial Court Sessions

6 work places Inspected: 1 leather tannery: one Leather Tannery & Five Fish Processing plantsPlants

SUPPORT TO YOUTH COUNCILS: 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

SUPPORT TO PERSONS WITH DISABILITIES: Twelve (12) 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

Vote: 533 Masaka District

Workplan 9: Community Based Services

12 Monthly Contributions To MVRC Done

4 PWDS facilitated to attend National Disability Day Celebrations

SUPPORT TO 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 Secretariate

COMMUNITY DEVELOPMENT LLGs:Twenty Five (25) community groups funded with CDD grant

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

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

- 20 OVC/ Children Service Providers Supervised and monitored

- 4 District OVC Coordination Meetings

- 12 S/C OVC Coordination Meetings to harmonise strategies for supporting OVCs between government and civil society organisations

- Collection of OVC data, updating district inventories and exporting data to the MGLSD website

- Hold 2 OVC stakeholders meetings

skills

- Taining of youth in enterpreneural

- Funding of youth business activities by cebtral

governemnt in partnership with banking institutions

-Activities for prevention of gender based violence by the ministry of gender in partnership with UNFPA

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

1. inadequate staffing

No labour officer, probation officer not substantive, Masaka vocational rehabilitation centre lacks a carpentry instructor, cook and security guard, only three out of the 6 CDOs are substantive and acting sub couty chiefs, 3 acting

Vote: 533 Masaka District

Workplan 9: Community Based Services

CDOs are parish chiefs.

2. inadequate transport facilities for sub county community staff

majority of the motorcycles which were provided by MoLG four years ago are now very old and to expensive to maintain within the available budget

3. Limited budget support from the district

99% of the department funding is from central government. Departments without central government supported projects such as labour and probation lack funding for their activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	215,462	42,408	196,207
Transfer of District Unconditional Grant - Wage	23,213	7,308	14,369
District Unconditional Grant - Non Wage	66,737	12,499	2,800
Locally Raised Revenues	4,635	8,459	49,154
Other Transfers from Central Government	105,505	0	102,005
Conditional Grant to PAF monitoring	15,372	14,142	27,878
<i>Development Revenues</i>	19,602	31,882	161,571
District Unconditional Grant - Non Wage		0	1,533
LGMSD (Former LGDP)	19,602	31,882	16,861
Multi-Sectoral Transfers to LLGs			143,177
Total Revenues	235,064	74,290	357,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,462	42,409	196,207
Wage	23,213	7,299	14,369
Non Wage	192,249	35,110	181,838
<i>Development Expenditure</i>	19,602	31,882	161,571
Domestic Development	19,602	31,882	161,571
Donor Development	0	0	0
Total Expenditure	235,064	74,291	357,778

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive shs.212,927,000 for the financial year 2012/13 out of this Shs.196,207,000 is meant for the recurrent expenditures and Shs.16,720,000 is meant for development expenditures and 15% of LDG will cater for multi-sectoral monitoring and accountability, retooling and pre-investment costs as demand arises. The deviations within the allocation are brought about various reasons PAF Monitoring Grant component increased from UGX.15, 372,000 to UGX.27, 878,000 due to 10% co-funding to LDG and reviewing of the 5-year development plans. Locally raised revenue increased from UGX.4, 635,000 to UGX.49, 154,000 due to the reviewed percentages. District Unconditional grant non-wage reduced from UGX.66, 737,000 to UGX.2, 800,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 533 Masaka District

Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	No	3	3
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	Yes	4	6
Function Cost (US\$ '000)	235,064	74,291	357,777
Cost of Workplan (US\$ '000):	235,064	74,291	357,777

Planned Outputs for 2012/13

- 1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staff in the planning unit
- 2- LGMSDP, CBG,CDD, ICT work plans prepared and submitted to the line ministries.
- 3- Performance Contract Form B and Quarterly performance progressive reports prepared and submitted to the MoFPED
- 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. Twelve Staff meeting Conducted
9. Seven Development Plans Up-dated
10. BFP submitted
11. Supporting and monitoring CDD activities.

(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. Understaffing

The department has only two staff out of the 6 required

2. Inadequate Office facilities

There is pro-longed break down of the Vehicle yet the funds are inadequate
The Planning Office lacks a telephone and internet services for global networking, the Planning Office also lacks intercom facilities for easier local communication.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	45,184	49,877	48,360
Transfer of District Unconditional Grant - Wage	32,684	32,907	36,827

Vote: 533 Masaka District

Workplan 11: Internal Audit

District Unconditional Grant - Non Wage		849	
Locally Raised Revenues	12,500	16,121	11,533
Total Revenues	45,184	49,877	48,360
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>45,184</i>	<i>49,877</i>	<i>48,360</i>
Wage	32,684	32,907	36,827
Non Wage	12,500	16,970	11,533
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,184	49,877	48,360

Department Revenue and Expenditure Allocations Plans for 2012/13

1. Un-Conditional Grant wage-----Shs. 32,684,448,000/= (- Salaries paid to 5 staff in Audit department)

2. Local Revenue-----Shs. 12,500,000/=

Internal Audits exercise made;

(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)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	11	11
Date of submitting Quaterly Internal Audit Reports	30/09/2011	30/04/2012	30/09/2011
<i>Function Cost (US\$ '000)</i>	<i>45,184</i>	<i>49,877</i>	<i>48,360</i>
Cost of Workplan (US\$ '000):	45,184	49,877	48,360

Planned Outputs for 2012/13

- Four Internal reports submitted to the Council
- Salaries paid to all staffs in Audit Department
- Audit Vehicle maintained.
- Attended 12 TPC meetings
- Conducted 12 staff meetings

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

NIL

Vote: 533 Masaka District

Workplan 11: Internal Audit

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

1. Lack of equipment

The department lacks computers to process reports and storage of data.

2. Inadquate staffing

The department has inadquate staff to fully execute their duties.

3. Under funding

The department has indquate funding which makes some of the planned ctivities not to be implemented.

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 emolnments 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 emolnments 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

<i>Wage Rec't:</i>	390,420	<i>Wage Rec't:</i>	204,127	<i>Wage Rec't:</i>	347,029
<i>Non Wage Rec't:</i>	98,563	<i>Non Wage Rec't:</i>	282,212	<i>Non Wage Rec't:</i>	299,939
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	488,983	Total	486,339	Total	646,968

Output: Human Resource Management

Non Standard Outputs:			1. Payroll submitted to Ministry of Public Service 2. Staff appraised 3. Human resource activities coordinated 4. Staffs promoted and transferred		
<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>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	379 (Certificate in administrative law(1) LDC,Diploma in Secretarial Studies(1)KU,Certificate in guiding and Counselling (1)TASO,Certificate in Human Resource Mgt(1)UMI, (Environmental Mainstreaming,Roles & responsibilities of HUMC,Human Resource Mgt, Gender Mainsteraming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferences & Workshops,Attachment of new staff))	6 (1) Training in HIV/AIDS awareness, 2) CSO & Private Sector Partnership, 3) Training in Management & Leadreship skills, 4) Mentoring, 5) CBG activities co-ordinated, 5) Mentoring and Evaluation of CBG activities.)	70 (Certificate in administrative law(1) LDC,Diploma in Secretarial 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 Mainsteraming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferences & Workshops,Attachment of new staff))
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,288	<i>Domestic Dev't</i>	27,344	<i>Domestic Dev't</i>	30,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,288	Total	27,344	Total	30,940

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled () 0 (N/A) 9 (1. Six sub-counties monitored 2. Three Divisions monitored.)

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>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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

<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>	9,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,600

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	29-Jul-2011 (Annual performance report prepared at District headquarter)	30-jun-2012 (Three Quartely performance reports prepared at District headquarter)	27-07-2012 (At the DistrictHeadQuarters.)
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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.
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<i>Wage Rec't:</i>	93,020	<i>Wage Rec't:</i>	72,309	<i>Wage Rec't:</i>	66,857
<i>Non Wage Rec't:</i>	54,270	<i>Non Wage Rec't:</i>	55,706	<i>Non Wage Rec't:</i>	7,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,290	Total	128,015	Total	74,720

Output: Revenue Management and Collection Services

Value of LG service tax collection	67,693,855 (Application fees-676942000000 (DISRTICTDISTRICT: Business licenses-15,293 Animal/Crop fee-----1,500 Business registration-500 Agency fees- 50,000 Markets/gate charges-42,244 Building plans 7,894 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)	DLST collected=16,924 land fees collected=13,763 Application fees collected=974 Business licenses collected=3,823 Other licenses collected=2,649 scraps sold=5,000 Marke fees collected=10561)	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)
Value of Other Local Revenue Collections	226,181.187 (arleady itemised above)	0 (n/a)	226181 (All Sub-Counties: (1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)
Value of Hotel Tax Collected	20 (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 (Nil)	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)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

2. Finance

Non Standard Outputs: 4 Revenue reports produced and discussed in finance committee, 4 workshops held on revenue at the district, Attended to 4 Finance committee meetings at district level Monitored subcounties (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) Revised chargeable rates, Attended evaluation of bids and tenders at the district,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,728	<i>Non Wage Rec't:</i>	23,107
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	6,728	Total	23,107

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-jun-2011 (District Budget laid before the Council)	15-June-2012 (Draft budget and annual workplan presented to council at the district)	12-06-2012 (At the District HaedQuarters.)
Date of Approval of the Annual Workplan to the Council	30-6-2011 (Sectoral committee budgets approved by council, District Integrated workplan approved by council, Sectoral workplans approved by council District Budget approved by council.)	30-June-2012 (Not yet done)	08-06-2012 (At the District HeadQuarters.)

Non Standard Outputs: District Budget uploaded on IFMS, Budget monitored, Cash limits issued, Accounting warrants issued, Supplementary budgets uploaded.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,329	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	3,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,329	Total	2,300	Total	3,252

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	9,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	7,000	Total	9,758

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30 sept-2011 (Final Accounts prepared and submitted to A.G)	30 sept 2012 (To be done in first quarter one of FY 2012/2013)	30 sept-2012 (Final Accounts prepared and submitted to A.G)
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Vote: 533 Masaka District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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				
Auditor General	before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping I Accounts, (Funds will be obtained from local revenue))		before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping I 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)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	202,898
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	202,898

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 council meetings organised at district level
6 standing committee meetings organised at district level.
12 executive meetings organised at district level
(Minutes will be used as means of verification)
Monitoring of district projects in all subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera

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.

<i>Wage Rec't:</i>	130,273	<i>Wage Rec't:</i>	115,445	<i>Wage Rec't:</i>	143,057
<i>Non Wage Rec't:</i>	357,186	<i>Non Wage Rec't:</i>	217,233	<i>Non Wage Rec't:</i>	132,056
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	487,459	Total	332,678	Total	275,113

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,355	<i>Non Wage Rec't:</i> 4,733	<i>Non Wage Rec't:</i> 5,127
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,355	Total 4,733	Total 5,127

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 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 50,280	<i>Non Wage Rec't:</i> 50,837	<i>Non Wage Rec't:</i> 37,682
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,280	Total 50,837	Total 61,082

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	()	0 (N/A)	()
No. of Land board meetings	8 (Induction of new land board at district level 32 inspection reports in all subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera)	8 (8meetings of Land Board at district level (Minutes to be used for verification) District Headquarter)	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.)
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> 12,986	<i>Non Wage Rec't:</i> 7,370	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,986	<i>Total</i>	7,370	<i>Total</i>	7,773
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	4 (At District Headquarters)		23 (24% of Auditor Generals queries reviewed at district level. 23% of Internal Audit reports reviewed including field visits in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera)		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 (4 Quarterly reports prepared and reviewed by district council)		4 (Quarterly reports prepared and reviewed by council at the district)	
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>	6,200	<i>Non Wage Rec't:</i>	14,201	<i>Non Wage Rec't:</i>	15,220
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,200	<i>Total</i>	14,201	<i>Total</i>	15,220

Output: Standing Committees Services

Non Standard Outputs:				District Standing Committee facilitated at the District headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,196
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	52,196

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>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1. 4 NAADS quarterly & planning review meetings held at District level. (3,211,000)</p> <p>2. 4 stakeholders monitoring and Evaluation activities supported in the 9 LLGs of Buwunga, Mukungwe, Kyanamukaaka, Kabonera, Bukakata, Kyesiiga, Nyendo-Senyange & Kimaanya-Kyabakuza (3,493,000)</p> <p>3. 1 DFF at District level facilitated (4,704,000)</p> <p>4. 4 Quarterly Financial & Process audits facilitated in the 9 LLGs of Buwunga, Mukungwe, Kyanamukaaka, Kabonera, Bukakata, Kyesiiga, Nyendo-Senyange & Kimaanya-Kyabakuza (2,553,000)</p> <p>5. 4 Quarterly technical audits facilitated in 9 LLGS of Buwunga, Mukungwe, Kyanamukaaka, Kabonera, Bukakata, Kyesiiga, Nyendo-Senyange & Kimaanya-Kyabakuza (6,238,000)</p> <p>6. 1 NAADS programme vehicle insured, equipped with tyres and serviced at least 4 times (6,444,000)</p> <p>7. 1 NAADS programme vehicle maintained and repaired (1,000,000)</p> <p>8. 1 District NAADS Office operationalised (11,000,000)</p>	Capacity Development for Higher Level Farmer Organisations implemented at district level by June 2013 (4,903,000/-)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,185	<i>Domestic Dev't</i>	51,456	<i>Domestic Dev't</i>	4,903
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,185	Total	51,456	Total	4,903

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	9 (9 technologies distributed to farmers in 9 LLGs of Kabonera, Buwunga, Kyanamukaaka, Mukungwe, Bukakata, Kyesiiga, Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Senyange for purposes of District Adaptive research & dissemination (1,665,000))	1955 (Technologies distributed to farmers in 9 LLGs of Kabonera, Buwunga, Kyanamukaaka, Mukungwe, Bukakata, Kyesiiga, Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Senyange for purposes of District Adaptive research & dissemination (1,665,000))	(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 (
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<p>Non Standard Outputs:</p> <p>1 DNC contract serviced for 12 months (38,472,000)</p> <p>9 SNCs contracts serviced for 12 months (149,850,000)</p> <p>NAADS information & communication strategy covering the 9 LLGs of f Kabonera, Buwunga, Kyanamukaaka, Mukungwe, Bukakata, Kyesiiga, Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Senyangeconducted (6,052,000)</p> <p>Mobilisation and Sensitisation of Stakeholders conducted at district and lower local government levels 9 LLGs of Kabonera, Buwunga, Kyanamukaaka, Mukungwe, Bukakata, Kyesiiga, Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Senyange (10,778,8,000)</p>	<p>1,666,000 /-)</p> <p>4. Information & communication (5,056,000/-)</p> <p>5.Mobilisation & sensitisation activities done at district level 4 times by June 2013 (10,778,000/-.)</p> <p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).</p> <p>2.Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 12 months by June 2013 (149,850,000/-).</p> <p>3.4 NAADS stakeholders monitoring & evaluation activities done at district level by June 2013 (3,493,000 /-).</p> <p>4. Farmer For a at district level supported 4 times by June 2013 (4,704,000/-).</p> <p>5. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2013 (2,553,000/-).</p> <p>6. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2013 (6,052,000/-).</p> <p>7. District operational and vehicle maintenance costs expended (20,027,000/-).</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,284	<i>Domestic Dev't</i>	211,808	<i>Domestic Dev't</i>	235,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,284	Total	211,808	Total	235,941

Output: Cross cutting Training (Development Centres)

<p>Non Standard Outputs:</p> <p>1 Private Service Provider contracted to provide HLFO services to 9 LLGs of Buwunga, Mukungwe, Kyanamukaaka, Kabonera, Bukakata, Kyesiiga, Nyendo-Senyange & Kimaanya-Kyabakuza (4,903)</p> <p>1 District level and 9 sub-county level sensitisations held sensitisation & mobilisation meetings held (11,180,000)</p>	<p><i>Wage Rec't:</i></p> <p>0</p> <p><i>Non Wage Rec't:</i></p> <p>0</p> <p><i>Domestic Dev't</i></p> <p>16,083</p>	<p><i>Wage Rec't:</i></p> <p>0</p> <p><i>Non Wage Rec't:</i></p> <p>0</p> <p><i>Domestic Dev't</i></p> <p>4,900</p>	<p><i>Wage Rec't:</i></p> <p>0</p> <p><i>Non Wage Rec't:</i></p> <p>0</p> <p><i>Domestic Dev't</i></p> <p>0</p>
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,083	<i>Total</i>	4,900	<i>Total</i>	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	41,000 (In the underlisted sub-counties; Kabonera, Buwunga, Kyanamukaaka, Kyesiiga, Bukakata, Nyendo Ssenyange, Kimaanya Kyabakuza, Katwe Butego)	40000 (In the underlisted sub-counties; Kabonera, Buwunga, Kyanamukaaka, Kyesiiga, Bukakata, Nyendo Ssenyange, Kimaanya Kyabakuza, Katwe Butego)	41000 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Ssenyange by June 2013 (266,040,000/-))			
No. of functional Sub County Farmer Forums	9 (LLG Advisory Service delivery coordinated and facilitated in the following LLGs; Kabonera, Mukungwe, Bukakata, Kyanamukaaka, Buwunga, Kyesiiga, Nyendo-Ssenyange, Katwe-Butego & Kimaanya-Kyabakuza (386,118,000))	9 (LLG Advisory Service delivery coordinated and facilitated in the following LLGs; Kabonera, Mukungwe, Bukakata, Kyanamukaaka, Buwunga, Kyesiiga, Nyendo-Ssenyange, Katwe-Butego & Kimaanya-Kyabakuza (237,873,850))	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Ssenyange by June 2013 (47,556,000))			
No. of farmer advisory demonstration workshops	()	345 (Workshops in the underlisted sub-counties; Buwunga, kyanamukaaka, Bukakata, Nyendo Ssenyange, Kimaanya Kyabakuza, Katwe Butego)	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 Ssenyange by June 2013 (20,898,000/-))			
No. of farmers receiving Agriculture inputs	()	59 (In the following underlisted sub-counties; Kabonera, Buwunga, Kyanamukaaka, Mukungwe, Bukakata, Nyendo Ssenyange, Kimaanya Kyabakuza, Katwe Butego, Six farmers from each parish in each sub-county in all the above sub-counties)	2124 (Technology Development promoted 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 Ssenyange by June 2013 (343,785,000/-))			
Non Standard Outputs:	1950 food security farmers, 156 food security farmers and 18 commercialisation farmers supported to acquire various production technologies (326,235,000)		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 Ssenyange by June 2013 (51,351,000/-)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	712,353	<i>Domestic Dev't</i>	492,674	<i>Domestic Dev't</i>	599,352
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Total</i>	712,353	<i>Total</i>	492,674	<i>Total</i>	599,352
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 Field monitoring visits conducted to Mukungwe, Bukakata, Buwunga, Kyanamukaka, Kyesiiga, Kabonera, Kimanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange (7,500,000).	1.4 Field monitoring visits conducted in Buwunga, Bukakata, Mukungwe, Kyanamukaka, Kyesiiga, Kabonera, Kimanya-Kyabakuza, Katwe-Butego, & Nyendo-Senyange. (6,367,000)
	Networking visits with MAAIF and Research institutions organised and conducted. (1,500,000).	2. Networking visits with MAAIF, NARO and other institutions conducted (2,500,000)
	12 TPC meetings attended	3. 12 TPCS meetings attended. And 12 TPC reports prepared.
	12 sector reports prepared and presented to the Technical Planning Committee	4. 8 Production Sectoral meetings prepared and attended. (1,000,000).
	8 Production committee meetings organised and attended (1,000,000)	5. 12 DEC meetings attended
	12 DEC meetings attended 1 Sector Budget Framework Paper prepared and presented (500,000)	6. 1 Sector Budget frame work prepared and presented. (500,000).
	Organisations with a stake in Agriculture organised (566,020)	7 Organisations with a stake in Agriculture organised. (566,000)
	1 Sectoral Annual budget estimate and workplan prepared and presented (400,000).	8. 1 sectoral budget and workplan prepared (400,000).
	4 Accountability reports submitted to CAO & MAAIF	9 4 quarterly reports and accountabilities prepared and submitted to CAO & MAAIF.
	1 Annual inventory report submitted	10.1 Annual inventory prepared and submitted.
	12 production senior staff meetings organised and attended. (109,800).	11. 12 Production senior staff meetings organised. (109,000)
	Agriculture statistical data compiled, analysed and disseminated. (500,000).	12. Agricultural statistical information compiled, analysed and disseminated. (500,000).
	All Production staff appraised Salaries for production staff paid for 12 months	13. All Production staff appraised and their salaries paid for the whole year.
	Power-point projector procured.	14. Vehicles maintained. (5,000,000).
		15. All activities implemented in all departments in Production monitored by the political arm and the technical arm (2,500,000).

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)
4. Production and Marketing				
<i>Wage Rec't:</i>	155,969	<i>Wage Rec't:</i> 140,609	<i>Wage Rec't:</i>	155,969
<i>Non Wage Rec't:</i>	11,576	<i>Non Wage Rec't:</i> 12,356	<i>Non Wage Rec't:</i>	25,682
<i>Domestic Dev't</i>	7,662	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	32,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	7,700
<i>Total</i>	175,207	<i>Total</i> 152,965	<i>Total</i>	222,004

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	60000 (Procurement of 20,000 clones)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12	2012/13
	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:	<p>6 staff meetings at the district agricultural office held 800,000)</p> <p>50 procurement specifications for agricultural procurements under LGMD and NAADS programme developed</p> <p>14 farmers trainings for LGMDP coffee beneficiaries conducted</p> <p>23 Field monitoring visit for coffee beneficiaries conducted in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukungwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego</p> <p>19 technical backstopping for coffee beneficiaries conducted</p> <p>6 coordination and networking visits to MAAIF headquarters and NARO conducted (1,000,000)</p> <p>23 Banana Bacterial wilt disease control campaign in all sub-counties affected by the disease conducted (6,597,000)</p> <p>8 coffee wilt disease campaigns in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukungwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego (1,680,500)</p> <p>4 sensitisation campaigns on cassava brown streak virus disease conducted in the subcounties of Kyanamukaka, Buwunga, Bukakata and Mukungwe (1,000,000)</p> <p>At least 100 certificates & recommendations for nursery operators and stockists issued and 2 nursery and stockists inspections conducted. (3,000,000)</p> <p>4 data collection surveys (compilation & analysis) conducted (2,000,000)</p> <p>Routine issuance of movement permits for crop materials done</p>	<p>4 Staff meetings at District Agricultural Office, Ssaza (806000)</p> <p>4 Coordination and networking visits to MAAIF and NARO headquarters (1000000)</p> <p>4 Banana Bacterial Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1000000)</p> <p>15 Banana Bacterial Wilt Disease control sensitisation and training in Kabonera, Mukungwe, Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (5597000)</p> <p>8 Coffee Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Bukakata, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1680500)</p> <p>4 Cassava Brown Streak Virus campaigns in Kabonera, Mukungwe, Bukakata, Buwunga, and Kyanamukaka (1100500)</p> <p>Issuance of 100 certificates to nursery operators and stockists of Masaka District (2549000)</p> <p>4 data collection surveys in Kabonera, Mukungwe, Buwunga, Bukakata, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza sub-county rural and urban markets (2762000)</p>
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

4. Production and Marketing

Atleast 13 sets of by-laws on Banana Bacterial Wilt Disease control in n the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego

(Minutes will be used for verification)

Salaries for staff paid for 12 months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,077	<i>Non Wage Rec't:</i>	14,595	<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	54,654
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,077	Total	34,595	Total	64,149

Output: Farmer Institution Development

Non Standard Outputs:	8 preparatory meetings to harmonise training content and messages held	44 SACCOs Audited (2,600,000)
	8 terms of reference (TORs) for Livestock & crop enterprse trainings developed	Market information collected (1,400,000)
	138 farmers trainings targeting 13,800 participants conducted in 5 rural sub-counties and 3 Municipality divisions conducted at Kamenyamiggo DATIC	SACCOS mobilised (2,000,000)
	6 crop demonstrations on crop management practices targeting 2,000 visitors established at Kamenyamiggo DATIC	
	1 demonstration on intergrated pest and disease management targeting 2,000 visitors established at Kamenyamiggo DATIC,	
	120 young farmers traned in farming practices at Kamenyamiggo DATIC farmer school	
	2 Pig multiplication centres made	
	19,000 coffee clones procured	

<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>	4,000

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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> 27,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,000	Total 0	Total 4,000	

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	20886 (20886 slaughters of which cattle (7,399), Goats (776) and pigs (12,711))	()
No of livestock by types using dips constructed	()	0 (Not applicable)	0 (NA)
No. of livestock vaccinated	24 ()	8016 (8,016 Total vaccination of which; Cattle Vaccinations against Lumpy Skin Disease (7,529) and Rabies vaccination in dogs (487 dogs))	25600 (25,000 cattle to be vaccinated against Lumpy Skin Disease & East Coast Fever in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Buwunga, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza 600 Dogs to be vaccinated in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12 Approved Budget, Planned Outputs (Quantity, Description and Location)	2011/12 Expenditure and Outputs by end June (Quantity, Description and Location)	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)
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4. Production and Marketing

Non Standard Outputs:	<p>4 Technical backstopping Staff meetings and performance assessment conducted in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego budgeted for Shs 5,270,454</p> <p>10 Performance appraisal meetings for staff conducted. Meals to cost Shs 547,000= and stationery Shs 899,607=</p> <p>Livestock Farmers meetings and Field days conducted as follows; 4 to Poultry farmers, 4 to Dairy farmers , 4 to Pig farmers and 4 to Beef farmers in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego.</p> <p>9 sensitisation meetings on Rabies carried out in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego</p> <p>400 dogs and 80 vaccinated against rabies in Kyesiiga, Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego at Shs 2,150,000</p> <p>Stray dogs eliminated at Shs 3,905,705=</p> <p>9 veterinary law enforcement sensitization workshops conducted in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego</p> <p>4 reports on livestock project patternship in small holder dairy and small holder piggery produced</p>	<p>1-Veterinary Services coordinated 2-Animal diseases controlled 3-Livestock farmers trained 4-Livestock Commodity Platforms held</p>
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

4 Livestock data development surveys in the subcounties of Kyesiiga, Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego at Shs 2,854,364=

Salaries for staff paid for 12 months

Avian and Human Influenza Project activities;

(a) Disease control and enforcement of regulations including awareness to Avian Influenza in the subcounties of Kyesiiga, Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego

(b) 12 Monthly reports submitted to MAAIF

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,573	<i>Non Wage Rec't:</i>	16,850	<i>Non Wage Rec't:</i>	11,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	19,506
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,573	Total	17,650	Total	31,179

Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	0 (N/A)	()
Quantity of fish harvested	3950 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	0 (N/A)	3950 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)
No. of fish ponds stocked	1 ()	0 (N/A)	()

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	<p>4 staff meetings held at the district headquarters (1,286,200=)</p> <p>12 technical bacstopping and supervision of field staff conducted n the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera and the divisions of Kimaanya Kyabakuza Nyendo Ssenyange Katwe Butego (1,286,200=)</p> <p>Inspection of landing sites on 14 landing sites namely:On the following landing sites; Nakigga Mitondo Kisuku Makonzi Bukakata Lambu Kaziru Namirembe Bbaale Kalokoso Ddimio Malembo (2,572,400=)</p> <p>Conduct 12 fish patrols on lake Victoria and Nabugabo (3,858,600=)</p> <p>Inspection of fish ponds and mobilization, sensitization and training fish farmers in Mukungwe, Kabonera, Katwe-Butego, Nyendo-senyange, Kimanya-Kyabakuza, Buwunga Bukakakata Kyanamukaka and Kyesiiga Sub-counties (1,286,200=)</p> <p>Institutional capcity development (Fisheries Catch Assesment Surveys and BMU strengthening at landing sites: Nakigga Mitondo Kisuku Makonzi Bukaka Lambu Kaziru Namirembe Bbaale Kalokoso Ddimio Malembo (2,572,400=) (Reports and Minutes will be used for verification)</p>	<p>4 meetings</p> <p>12 Technical back-stopping visits 19 inspections of 12 landing sites 4 fish patrols on Lake Victoria and Lake Nabugabo 12 inspections of fish ponds, mobilisation, sensitisation and training Institutional capacity building</p>
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,862	<i>Non Wage Rec't:</i>	11,924	<i>Non Wage Rec't:</i>	7,196
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,862	Total	11,924	Total	7,196

Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (8 vermin control activities targeting wild dogs, wild pigs & monkeys to be undertaken in the subcounties of Kyesiiga, Kyanamukaka, Buwunga , Mukungwe, Bukakata, Kabonera, Katwe-Butego, Nyendo-Ssenyange & Kimanya-Kyabakuza (Shs 842,117))	8 (8 Sub-counties received vermin control activities in the following areas; (a) Attending to routine dog bite cases (b) On the spot awareness to dog bite victims (c) Control/elimination of stray dogs)	240 (Vermin (stray dogs and wild pigs) eliminated Shs 2,142,132)
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No. of parishes receiving anti-vermin services	8 ()	39 (Dog bite patients from all parishes in the District receive surveillance services from the Department)	39 (Subcounties of Kyesiiga, Kyanamukaka, Buwunga , Mukungwe, Bukakata, Kabonera, Katwe-Butego, Nyendo-Ssenyange & Kimanya-Kyabakuza)
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Non Standard Outputs:	8 vermin control activities targeting wild dogs, wild pigs & monkeys undertaken in the subcounties of Kyesiiga, Kyanamukaka, Buwunga , Mukungwe, Bukakata, Kabonera, Katwe-Butego, Nyendo-Ssenyange & Kimanya-Kyabakuza (Shs 842,117)		Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,736	<i>Non Wage Rec't:</i>	6,043	<i>Non Wage Rec't:</i>	2,142
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,736	Total	6,043	Total	2,142

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Number of tsetsefly traps deployed and maintained in Bukakata , Mukungwe, Kyesiiga and Kyanamukaka (4,000,000/=))	125 (125 Tsetse traps deployed and maintained in Kyesiiga Kyanamukaka, Bukakata,Mukungwe.)	120 (60 Tsetse fly traps deployed and maintained (1,700,000))
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Non Standard Outputs:	Statistical data collected on the status of bee farming in the district (i.e. number of bee keepers, type of hive and quantity of honey and other hive products produced) conducted in Kyanamukaka, Buwunga, Kabonera, Kyesiiga and Mukungwe S/cs(2,431,000/=)		1.12 sets of Data on status of bee farming collected (1,380,400). 2.Bee farmers tarined (1,539,200)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,431	<i>Non Wage Rec't:</i>	6,192	<i>Non Wage Rec't:</i>	4,602
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	6,431	<i>Total</i>	6,192	<i>Total</i>	4,602
Output: Support to DATICs						
Non Standard Outputs:	Kamenyamigo DATICs in Kingo Sub-county					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,279	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,279	Total	5,800	Total	0

3. Capital Purchases

Output: Other Capital						
Non Standard Outputs:	Procurement of 2 Pig multiplication centers in Buwunga and Mukungwe					
	<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>	11,000	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	11,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services						
No of businesses inspected for compliance to the law	()	()			40 (Allover the District)	
No of businesses issued with trade licenses	()	()			100 (Allover the District)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()			4 (- Two at the District headquarters - Two at the Municipal Headquarters)	
No of awareness radio shows participated in	()	()			2 (- FM Radios in Masaka District)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,571
	Total	0	Total	0	Total	31,571

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services						
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>All staff salaries paid for 12 months Four DHMT meetings held at district headquarters Four support supervision exercises held in 30 health facilities. Six Social Services Committee meetings held at district. Twelve monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala. Participated in the twelve TPC meetings at the district. (Minutes will be used for verification)</p>	<p>1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters Four support supervision exercises held in 30 health facilities. Six Social Services Committee meetings held at district. Twelve monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala. Participated in the twelve TPC meetings at the district. (Minutes will be used for verification)</p>
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<i>Wage Rec't:</i>	1,002,062	<i>Wage Rec't:</i>	855,788	<i>Wage Rec't:</i>	1,092,341
<i>Non Wage Rec't:</i>	51,869	<i>Non Wage Rec't:</i>	32,204	<i>Non Wage Rec't:</i>	59,168
<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>	261,000
Total	1,053,931	Total	887,992	Total	1,412,510

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	61,000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	41950 (Number of outpatients that visited the following units: Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	67000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)
Number of inpatients that visited the NGO hospital facility	2200 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu, and Payment of salaries of seconded staff in Kitovu hosp.)	14895 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu, .Payment of staff salaries for 12 months)	2400 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1,092 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	2763 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	1192 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)
Non Standard Outputs:	Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.		Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	397,963	<i>Non Wage Rec't:</i>	385,709	<i>Non Wage Rec't:</i>	397,663
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	397,963	Total	385,709	Total	397,663

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

%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	60 (To all government units: Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II,	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,
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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			
No. of children immunized with Pentavalent vaccine	IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Masaka hospital, Masaka mmc, Kitabazi, Kirumba, Kyabakuza, Police, Army Baracks, Prisons and Nyendo/Senyange.)	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,)	Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (All the 352 trained VHTs full functional.)	50 (VHTs are functional in all the subcounties of Katwe/Butego, Kimanya/Kyabakuza, Nyendo/Senyange, Mukungwe, Buwunga, Bukakata, Kyannamukaaka, and Kabonera.)	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. and proportion of deliveries conducted in the Govt. health facilities	4,100 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, Masaka hospital,)	8022 (All government units: 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.	19,000 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, Masaka hospital,)	24752 (All government units: 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 outpatients that visited the Govt. health facilities.	210,000 (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, Masaka hospital, Masaka mmc, Kitabazi, Kirumba, Kyabakuza, Police, Army Baracks, Prisons and Nyendo/Senyange.)	366626 (All government 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,)	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,)
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)	0 (nil)	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 Outputs

US\$ Thousands	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

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,)	0 (nil)		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,)	
Non Standard Outputs:	Human resource gaps accessed and submitted to CAO (40 vacancies). Participated in the recruitment exercise.(Once in a financial at the district headquarters)			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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	88,364	<i>Non Wage Rec't:</i>	81,228	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	88,364	Total	81,228	Total
				0	88,264
				0	0
				0	0
				0	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	5 (Rehabilitation of Bukeeri,Bukakata HCIII and Buyaga HCII Remodling of theatres at Kiyumba and Kyanamukaka.)	4 (Remodling of theatres at Kiyumba. Rehabilitation of Bukeeri,Bukakata HCIII and Buyaga HCII)	()		
No of healthcentres constructed	3 (Completion of Bukeeri OPD, Renovation of Bukakata HCII and Buyaga HCII.)	3 (Renovation of OPD at Bukeeri HCIII in Buwunga subcounty Buyaga HCII in Kyanamukaka subcounty and Remodelling of Kiyumba Theatre in Mukungwe subcounty completed.)	()		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	76,102	<i>Domestic Dev't</i>	48,218	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	76,102	Total	48,218	Total
				0	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Rehabilitation of staff house at Buwunga HCIII)	1 (1staff house Renovated Buwunga HCIII In Buwunga subcounty completed.)	()	1 (Construction of staff house at Kitunga in Kyesiga subcounty)	
No of staff houses rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	10,000	Total	10,000	Total
				0	27,522
				0	0

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (nil)	()
No of maternity wards constructed	1 (Maternity constructed at Kamulegu HCII)	1 (Maternity constructed at Kamulegu in Kyesiiga subcounty)	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty and payment of balance on the 1st phase.)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	54,267	<i>Domestic Dev't</i> 54,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	54,267	Total 79,661

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	()	0 (N/A)	2 (1. Partial construction of Mpugwe OPD. 2. Payment of Balance on renovation of Bukakata OPD)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 33,186
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 33,186

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	2 (Remodling of theatres at Kiyumba and Kyanamukaka.)	1 (Remodling of theatre at Kiyumba HCIV)	()
No of theatres constructed	()	0 (n/a)	0 ()
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i> 11,947
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 11,947

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	830 (BUWUNGA S/C Butale Moslem, Nkuke, Kijonjo, Butenzi P/S, Mugamba, Kajuna, Kyengerere, Narozari, Lwannunda, Kasaka, Kyassuma Bulando, Ggulama, Kitengeesa C/U, Kasozi St. Mary's, Kyabbumba, Tekera	830 (BUWUNGA S/C Butale Moslem, Nkuke, Kijonjo, Butenzi P/S, Mugamba, Kajuna, Kyengerere, Narozari, Lwannunda, Kasaka, Kyassuma Bulando, Ggulama, Kitengeesa C/U, Kasozi St. Mary's, Kyabbumba, Tekera	()
	MUKUNGWE S/C	MUKUNGWE S/C	

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Kiyumba, Butende, Mpugwe, Kinyerere, Kitenga, Kako, Kasaala, Ndegeya C/U, Kyalusowe, Kaddugala, Ndegeya R/C, St. Henry's Kiwaala, Nyendo Misaali, Kalagala COPE, School for the deaf	Kiyumba, Butende, Mpugwe, Kinyerere, Kitenga, Kako, Kasaala, Ndegeya C/U, Kyalusowe, Kaddugala, Ndegeya R/C, St. Henry's Kiwaala, Nyendo Misaali, Kalagala COPE, School for the deaf	Kiyumba, Butende, Mpugwe, Kinyerere, Kitenga, Kako, Kasaala, Ndegeya C/U, Kyalusowe, Kaddugala, Ndegeya R/C, St. Henry's Kiwaala, Nyendo Misaali, Kalagala COPE, School for the deaf
KYANNAMUKAABA SUB-COUNTY	KYANNAMUKAABA SUB-COUNTY	KYANNAMUKAABA SUB-COUNTY
Kkindu, Kamengo St. Jude, Kyantale, Buwunde, Kyamula, Bujju, Lukodde Mos, Luzinga, Buyaga, Buna, Lukodde St. Francis, Zzimwe COPE, Kamuzinda Cope.	Kkindu, Kamengo St. Jude, Kyantale, Buwunde, Kyamula, Bujju, Lukodde Mos, Luzinga, Buyaga, Buna, Lukodde St. Francis, Zzimwe COPE, Kamuzinda Cope.	Kkindu, Kamengo St. Jude, Kyantale, Buwunde, Kyamula, Bujju, Lukodde Mos, Luzinga, Buyaga, Buna, Lukodde St. Francis, Zzimwe COPE, Kamuzinda Cope.
KYESIIGA SUB COUNTY	KYESIIGA SUB COUNTY	KYESIIGA SUB COUNTY
Kitunga C/U, Lwaggulwe, Kamulegu, Bbuuliro, Kyesiiga, Kabanda, Bugere, Kitunga Moslem, Katikamu, Kikonda, Mulema,	Kitunga C/U, Lwaggulwe, Kamulegu, Bbuuliro, Kyesiiga, Kabanda, Bugere, Kitunga Moslem, Katikamu, Kikonda, Mulema,	Kitunga C/U, Lwaggulwe, Kamulegu, Bbuuliro, Kyesiiga, Kabanda, Bugere, Kitunga Moslem, Katikamu, Kikonda, Mulema,
KABONERA SUB COUNTY	KABONERA SUB COUNTY	KABONERA SUB COUNTY
Kisenyi, Bisanje R/C, Kiwanyi, Kiziba, Butale Mixed, Butaaya, Kitanga, Kasango, Kikungwe Mos., Gayaza Muliira, Kaseeta, Bisanje Moslem, Ahamadiya, Kikungwe C/U, Kyamuyimbwa, Nabinene, Butale CU.	Kisenyi, Bisanje R/C, Kiwanyi, Kiziba, Butale Mixed, Butaaya, Kitanga, Kasango, Kikungwe Mos., Gayaza Muliira, Kaseeta, Bisanje Moslem, Ahamadiya, Kikungwe C/U, Kyamuyimbwa, Nabinene, Butale CU.	Kisenyi, Bisanje R/C, Kiwanyi, Kiziba, Butale Mixed, Butaaya, Kitanga, Kasango, Kikungwe Mos., Gayaza Muliira, Kaseeta, Bisanje Moslem, Ahamadiya, Kikungwe C/U, Kyamuyimbwa, Nabinene, Butale CU.
BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY
Kabendera, Ssunga, Bukakkata and Ggolooba, Green Valley Kaksanje.)	Kabendera, Ssunga, Bukakkata and Ggolooba, Green Valley Kaksanje.)	Kabendera, Ssunga, Bukakkata and Ggolooba, Green Valley Kaksanje.)

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiiga to be paid salaries.)	830 (All primary teachers in 78 UPE schools in 6 rural sub-counties to be paid (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera, and Kyesiiga) paid salary for twelve months.)	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiiga to be paid salaries.)
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	<p>127 teacher cases for confirmation to be submitted to CAO</p> <p>50 teachers to be promoted under the Teachers Scheme of Service to Senior Education Assistant II</p> <p>Atleast 60 vacancies of teachers for recruitment to be submitted to CAO</p> <p>830 teachers to be appraised</p> <p>98 EMIS Forms from 78 UPE and 20 private schools to be submitted to MoES</p> <p>Atleast 10 cases of promotions (3 head teachers and 7 deputies) to be submitted to CAO</p> <p>School based functions to be attended at least once in the 78 UPE schools (functions include sports days, open days, fundraisings etc)</p>	<p>98 EMIS Forms 78 UPE and 20 private schools to be submitted to MoES</p>
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<i>Wage Rec't:</i>	3,020,779	<i>Wage Rec't:</i>	2,514,702	<i>Wage Rec't:</i>	3,236,646
<i>Non Wage Rec't:</i>	162,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,183,369	Total	2,514,702	Total	3,236,646

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	38408 (In 78 UPE schools located in Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga sub counties.)	38560 (In 78 UPE schools in Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera and Kyesiiga Subcounties)	40000 (In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)
No. of pupils sitting PLE	()	0 (N/A)	()
No. of student drop-outs	144 (In sub counties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe and Kabonera)	0 (N/A)	()
No. of Students passing in grade one	()	0 (N/A)	()

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 36 sitting centres in sub counties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga		Conduct of Primary Leaving Exams (PLE) in 37 sitting centres in sub counties:	
			1.Kyanamukaka;	-
			-	-
			-	-
			2. Buwunga	-
			-	-
			-	-
			3.Bukakata, Mukungwe, Kabonera and Kyesiiga	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 281,987	<i>Non Wage Rec't:</i> 259,427	<i>Non Wage Rec't:</i> 283,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 7,800	<i>Donor Dev't</i> 11,214	<i>Donor Dev't</i> 0	
	Total 289,787	Total 270,641	Total 283,830	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()	
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Kako primary schools (partial fulfillment of presidential pledge) under SFG programme. Payment of rolled over works from FY 2010/2011 at Lwannunda and Luzinga PS. Payment of retention for works of FY 2009/10 and 2010/11.)	2 (Construction of 2 classrooms at Kako primary schools (partial fulfillment of presidential pledge) under SFG programme. Payment of rolled over works from FY 2010/2011 at Lwannunda and Luzinga PS. Payment of retention for works of FY 2009/10 and 2010/11.)	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 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> 123,780	<i>Domestic Dev't</i> 174,563	<i>Domestic Dev't</i> 165,917	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 123,780	Total 174,563	Total 165,917	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Construction of 5 five-stance lined pit latrines at Nabinene Advent PS, Nyendo Misaali PS, Kikungwe Moslem PS, Buna PS, Kyalusowe PS and Butale Mixed PS under SFG)	25 (Construction of 5- stance pit latrines at Kyalusowe PS and Butale Mixed PS.)	160 (Construction of 4 five-stance lined pit latrines at Lamb Site PS, Kaddugala PS and Bbuuliro PS)	
No. of latrine stances rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,181	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	145,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,181	Total	20,000	Total	145,892

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	()
No. of teacher houses constructed	1 (Construction of new teachers' house at Mpugwe PS and payment of retention for construction of teachers' houses at Kyantale PS and Katikamu PS)	1 (Completion of the Construction of new teachers' house at Mpugwe PS and payment of retention for construction of teachers' houses at Kyantale PS and Katikamu PS)	()
Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,681	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,681	Total	15,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of 36 desks in each 2 schools i.e. Lwannunda PS and Luzinga PS. And supply of 30 desks in each of 3 schools i.e. Nyendo Misaali PS, Kyantale PS and Ggulama PS.)	50 (Kikonda, Kitunga Moslem, Lukodde Moslem, Kitanga PS, Butaaya PS and Kasozi St. Mary's PS.)	5 (Supply of 72 desks and 4 teachers' tables and 4 chairs at Kitunga Site, Kiteengeesa P/S and Kitunga CU primary schools)
Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,058	<i>Domestic Dev't</i>	3,061
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,058	Total	3,061

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	157 (1. Kijjabwemi S.S in Kimanya-Kyabakuza 2. Kikungwe S.S in Kabonera 3. St. Anthony Kayunga in Mukungwe 4. Kaddugala S.S in Mukungwe 5. St. Maurice Lwaggulwe in Kyanamukakka 6. Kako SSS in Mukungwe 7. Masaka SSS in Kimanya/Kyabakuza 8. Mawanda Hill S.S in Mukungwe)	157 (Salaries to be paid to 157 teachers in government aided secondary schools in the district 1. Kijjabwemi S.S in Kimanya-Kyabakuza 2. Kikungwe S.S in Kabonera 3. St. Anthony Kayunga in Mukungwe 4. Kaddugala S.S in Mukungwe 5. St. Maurice Lwaggulwe in Kyanamukakka 6. Kako SSS in Mukungwe 7. Masaka SSS in Kimanya/Kyabakuza 8. Mawanda Hill S.S 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)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of students passing 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.		Issuing EMIS forms to head teachers and receiving filled forms from government and private secondary schools in the district for onward forwarding to MoES.

<i>Wage Rec't:</i>	900,278	<i>Wage Rec't:</i>	769,469	<i>Wage Rec't:</i>	1,091,729
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900,278	Total	769,469	Total	1,091,729

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)
Non Standard Outputs:	All USE Schools to receive their Funds as budgeted		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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,344,456	<i>Non Wage Rec't:</i>	1,404,259	<i>Non Wage Rec't:</i>	832,668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,344,456	Total	1,404,259	Total	832,668

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	()	1 (kako sec)
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of classrooms rehabilitated in USE	()	()	1 (Classroom construction at Kako SSS)	
Non Standard Outputs:	School construction at Kako sss			
	<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>	200,000	<i>Domestic Dev't</i>	188,836
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	188,836

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	55 (55 Instructors in tertiary institutions paid salaries in Ndgeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing)	40 (Instructors in tertiary institutions paid 3 month salaries at Kitovu Technical and Masaka School of Comprehensive Nursing)	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndgeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	
No. of students in tertiary education	656 (There are 656 students i.e. 1. Ndgeya PTC - 300 2. Kitovu Technical Institute - 380 3. Masaka School of Comprehensive Nursing - 276)	0 (N/A)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	319,521	<i>Wage Rec't:</i>	196,845
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	319,521	Total	196,845

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 5 Directorate of Education headquarter staff		Salaries paid to 7 Directorate of Education headquarter staff	
	27 Meetings held as below: 4 Councils (District) 4 Sectoral Service Committee 3 Head teachers (primary) 3 Head teachers (secondary) 12 TPC 24 Education Staff 24 County meetings 60 Sub county meetings meetings	426		
	PAR forms received from schools and submitted to MoES			
	<i>Wage Rec't:</i>	40,954	<i>Wage Rec't:</i>	43,964
	<i>Non Wage Rec't:</i>	129,073	<i>Non Wage Rec't:</i>	270,664
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

6. Education

	<i>Total</i>	170,027	<i>Total</i>	314,628	<i>Total</i>	26,607
Output: Monitoring and Supervision of Primary & secondary Education						
No. of secondary schools inspected in quarter	0 (N/A)		0 (N/A)		()	

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaka, Bukakata, Buwunga, Kabonera, Kyesiiga and Mukugwel. 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 KYANNAMUKAANKA 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	76 (76 schools inspected in kyanamukaka, Bukakata, Buwunga, Kabonera and Mukugwel sub counties.)	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 KYANNAMUKAANKA 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>	2011/12		2012/13
	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)
	St. Paul Bukunda Kyanamukaaka Parents KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssungu 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)		Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssungu 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)
No. of inspection reports provided to Council	8 (District Headquarters)	0 (N/A)	()
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	()

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,169	<i>Non Wage Rec't:</i>	14,875	<i>Non Wage Rec't:</i>	31,062
<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>	17,025
Total	16,169	Total	14,875	Total	48,087

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.

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

<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>	6,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,332

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
Vehicles maintainedOffice stationery and consumables obtained
Fuel
Travel inland, Salaries and wages paid.

<i>Wage Rec't:</i>	29,076	<i>Wage Rec't:</i>	31,725	<i>Wage Rec't:</i>	71,382
<i>Non Wage Rec't:</i>	41,154	<i>Non Wage Rec't:</i>	9,590	<i>Non Wage Rec't:</i>	15,439
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,230	Total	41,315	Total	86,821

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

24 community meetings in the sub counties of Kyananmukaaka, and Kyesiiga

<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
<i>Donor Dev't</i>	78,664	<i>Donor Dev't</i>	41,540	<i>Donor Dev't</i>	0
Total	78,664	Total	41,540	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

()

()

0()

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

7a. Roads and Engineering

Non Standard Outputs: 18.3 Km maintained in the Sub counties of Kyanamukaaka, Buwunga, Kabonera, Mukungwe, Kyesiiga and Bukakata

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,825	<i>Non Wage Rec't:</i>	30,295	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,825	Total	30,295	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	()
Length in Km of District roads periodically maintained	()	()	()
Length in Km of District roads routinely maintained	()	()	0 ()

Non Standard Outputs: Not applicable.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	351,425	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	351,425	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Administration block approved plans, Tender dossiers in place. To be localted at the district headquarters

Administration block approved plans, Tender dossiers in place. To be localted at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	8,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	8,500	Total	8,551

Output: Specialised Machinery and Equipment

Non Standard Outputs: Vehicles and plants maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	2,917	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

	<i>Total</i>	<i>9,819</i>	<i>Total</i>	<i>2,917</i>	<i>Total</i>	<i>0</i>
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads rehabilitated	200 (Bukeeri-Nakiiga road for 58kms Kiindu-Kyanamukaka road 92km Buwunga-Teera road 50km)	100 (Bukeeri-Nakiiga road for 58kms Kiindu-Kyanamukaka road 92km Buwunga-Teera road 50km Kyanamukaka Kabonera Kyesiiga Municipality)	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 8. Completion of Nkoma-Buyaga-Bbaale road 12km.)			
Length in Km. of rural roads constructed	315 (Throught the whole District)	207 (Partial payment of Nkoma-Bbaale road in Kyanamukakak sub-county. Spot improvement of 29km: Kidda - Kamwozi- Kijjonjo, Bukunda-Kyanamukaaka. And Kitanga - Kyogya. Labour Based Routine Maintenance. Luvule - Nabugabo 5km, Bbaale - Bukumbul -kayembe 5.5km. Bukunda - kyanamukaaka.8km. Mpugwe- katwadde7.5km. Kaddula - nakiyaga17km. Kidda - kamwozi - kijjonjo 11km. Matanga - Kawule 5km. Bulando - Bujja 5km. Bukunda - Manzi. Bukeeri - Kaapa - kamwozi 12km. Buna - Katinyondo - Butaano 8km. Kyassuma - Mizinga 6km. Kyanamukaaka - Buyaga 11km. Kanywa - Kigo 7.2km. Kasaana - Kako5.2km. Bulayi - kigatto 7km. Kyamuyimbwa - Kagezi - Kyogya 10km.)	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)			

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

7a. Roads and Engineering

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-Birinzi-Kigo 7.2km
15. Kabanda-Kyatokolo-Katikamu 8km
16. Bukunda-Kyanamukaaka 12km(Connecting to Lwengo District)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	261,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	273,933
<i>Domestic Dev't</i>	936,727	<i>Domestic Dev't</i>	268,015	<i>Domestic Dev't</i>	185,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	78,664
Total	1,197,817	Total	268,015	Total	537,728

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. 12 months salary for adwo planning. 2. 36 months salary for 3 county water officers. 3. 24 months salary for Borehole maintenance supervisors 4. Stationery and office running /consumables eg water bills. 5. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 	<ol style="list-style-type: none"> 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 Vehicle maintenance 5. Construction of 11 Hand Dung Wells at cost of 57,832,500/= 6. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/= 7. Construction of 13 Hand Augured Wells at cost of 49,414,898/= 8. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/= 9. Construction of 5 Motor Drilled Wells at cost of 26,691,375/= 10. Payment of Retantion for completed projects in the last financial year costing 27,100,138/=. 11. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=
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<i>Wage Rec't:</i>	23,482	<i>Wage Rec't:</i>	23,480	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,215	<i>Domestic Dev't</i>	12,317	<i>Domestic Dev't</i>	9,037
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,697	Total	35,797	Total	9,037

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	()	4 (MINUTES OF THE WATER & SANITATION CO-ORDINATION COMMITTEE MEETING HELD ON 3RD APRIL 2012	0 ()
		Members present: 1. Jjuuko Elias.Y DWO-Masaka 2. Kaweesa Romeo Assistant hydrologist of Caritas MADDO 3. Behwera Willson Environment Officer for Natural Resources 4. Mbabaali James L. Chief Technical Adviser Uganda of UN-HABITAT 5. Nabacwa Christine TSU7 MWE 6. Musoke	

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Rajab Masaka
7.Musisi Lilian
DCDO- Masaka
8.Kamala Jude K
Mobile Kitovu
9.Bukenya Med
Health Inspector District
10.Tom Kimujya
National Water and Sewerage Corporation
Chairman: Mr. Behwera Wilson

Agenda:
1.Prayer
2.Introduction
3.Communication from the chairman
4.Review of the previous minutes
5.Presentation by DWO
6.Presentation by EO for natural Resources
7.Presentation by DHI
8.Presentation by LVWATSAN/ UNHABITAT
9.Presentation by caritas MADDO
10.Presentation by National water and Sewerage Corporation
11.Presentation by Kitovu mobile

Min.1- Prayer
The chairman Mr. Behwera Willson opened the meeting with a prayer led by Mr. Kaweesa Romeo- Assistant hydrologist of Caritas MADDO.

Min.2- Introduction
Members introduced themselves.

Min.3- Communication from the chairman
The chairman opened the meeting by welcoming everybody to the meeting especially those from the NGOs; LUWATSAN/UN-HABITAT, MADDO, and National Water & Sewerage Corporation. He called the meeting to order.

Min.4- Review of the previous minutes and Reaction proposed way forward

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

•Survey on sanitation and hygiene should be under taken at the district headquarters:

The committee of 4 members was formed; Public Health Specialist from TSU7,DHI,DCDO and Water office staff to undertake this activity. They will make their recommendation (report) by the end of June 2012(next meeting).

•Nsamizi Training Institute:
A request to Nsamizi Training Institute for volunteers in Sanitation improvement in Kyanamukaaka Sub County has been made. The DWSCC should attend their activities. e.g. Initiation meetings, follow up meetings

Bukakata sub-county should be prioritized for sanitation improvement in the next financial year. Consultants are needed in Bukakata. Follow up of the activities of the activities of the volunteers in Kabonera Sub County should be done by the district.

•Baseline data: Dissemination to the different stakeholders is needed (DWO).

•An appropriate technology to be used for latrines should be promoted in Bukakata Sub County: LVWATSAN should share its sanitation intervention in the meeting next time.

•The DHI should provide information of sanitation intervention at Kachanga landing site.

•Writing of a project by T.S.U and Water office on handling sanitation at landing sites.
Project proposal need to be ready to apply for African Union Grant. A major partner such as research institute as far as individuals who have a big concern in impact of urbanization and pollution of Lake Victoria is needed.

•An appropriate technology for sanitation at landing sites should be identified to help improve sanitation using contracted NGOs:

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
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

This can be UN-HABITAT.

- The Focal person for LVWATSAN identified Rose Nakyejjwe -District Natural resources Officer.

- A field visit is to be held before the actual meeting at Gayaza market, Kabonera sub County.

- Piped water is urban water supply but not rural water supply. This should be handled by the TSU, Central Water Facility and the Umbrella Organisations

- The D.C.D.O was to recommend someone to the Water Office to work as a Community Development Officer or a CDO will be recruited using the DWSDCG in the next financial year.

- The TSU and the different stakeholders attending meeting should communicate the delays in payments, procurements e.t.c to the CAO. Over 95% of the procurements was completed.

- Community water supplies near primary schools should be prioritized:
Indicators such as distance from the schools to water sources and so on should be developed. It should be conducted by D.E.O.
Generally we work on demand based projects but undertaking survey is creating demand. Demand first or do we create demand? e.g.) the bore hole rehabilitated at Buna primary school in Kyanamukaaka sub- County where the community members did not participate and when it got a problem a few days after the repair, no effort to repair it was made by the community members.

- NWSC& the Municipal authorities to be invited to the DWSCC meetings:

This time, NWSC attended and shared information with us. The municipal authorities should also be invited for the next meeting.

- Tariff for national water at stand taps are higher than they are for

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

those who have household connection. The existence of individual water sellers, who sell their own piped water to the neighbors apart from water KIOSK, is the cause. The problem is that those people who buy water are usually poorest of the poor in the areas. Prepaid water facilities should be promoted by all stakeholders.

•Ensure the allocation percentages are followed during planning for the conditional grant:

Software 8%
Sanitation 5%
Rehabilitation 11%
Office running 6%

•Integrate the activities about the LVWATSAN 11 project in plans and reports:
Ministry shares the LVWATSAN procurement plan. Project appraisal report will be accessed in the near future. (By F.P. officer and LVWATSAN)

Min.5- Presentation by DWO

The District Water Officer made a brief presentation announcing the achievement of water office until the 3rd quarter of this financial year.

Procurement 100% completed
Three protected springs two shallow wells completed

Min.6- Presentation by EO for natural Resources

The Environment Officer for Natural Resources made a presentation focusing on

•Wetlands should be protected to ensure that water sources do not dry up due to draining. LVEMP II addressing the cutting of trees for pineapple growing in Kyanamukaaka.
•200m from the lake should be emphasized. Bukakata sub-county was allocating land within the 200m off the lake waters.
•Nakayiba wetland has to be revisited as new encroachment is on-going.

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

- The Nakayiba wetland has been invaded by encroachers at Kitenga and Kayirikiti villages. They have a coffee field's plantation of about 20 hectares supported by the area leadership.
 - At Kiyimbwe, there is draining of the wetland for the growing of vegetables and the about 200 households suffering as their water source has dried up.
 - Poorly constructed protected springs in the municipality should be condemned. These are located at Nakayiba, Nsereko and Ssenyange villages in Nyendo-Ssenyange division.
 - Brick making: is outlawed in Nakayiba. Enforcement should be undertaken to prevent this activity and Guidelines should be disseminated for other wetlands.
 - Alternatives to wetlands encroachment should be made.
- Min.7- Presentation by DHI

The District Health Inspector made a presentation highlighting the sanitation week and hand washing ambassadors for the hand washing program of UNICEF.

- The Sanitation week could have been finished by this time, however due to the IFMS problem, it had been postponed and hopefully it is going to be undertaken after Easter holidays. The proposed dates: 10th - 18th April (7days).
- Activities: - Visit 6 poorest villages (Gayaza, Nabbowa) out of 74 villages in Kabonera and Bukakata sub counties. Out of 215 households, 65 have no latrines and 69 have no hand washing facilities. V.H.Ts were to be used in promoting household sanitation in Kirimya parish to be supervised by Health assistant and CDOs from other sub counties. It was noted that the presence of latrines may be different from having a fecal free environment. Therefore open defecation should be discouraged. 150 hand washing ambassadors should be identified and trained among the two sub counties in Masaka. 8,000,000 Ush has been earmarked by UNICEF to fund this

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

activity.

Min.8- Presentation by UN-HABITAT

Mr. Mbabaali James L. provided handouts and made a presentation sharing specific ideas from the multi stakeholder forum.

- Multi stakeholder forum: activities should be aligned with the already existing to structures and laws governing the different aspects in local governments.
- Drawing lines between communities is very hard.
- Synergies should be developed with existing structures. e.g.) UN-HABITAT and water offices.
- For good practices of Eco-san, Makonzi and Mitondo landing sites to be visited by UN-HABITAT.

Min.9- Presentation by caritas MADDO

Mr.Kaweesa Romeo made a presentation sharing their achievements this year so far, challenges they face and the plans of near future and the committee made constructive reactions to them.

Achievements

- Construction of hand dug shallow wells

Kamzinda 2

Kyankole 2

Milundu 1

- Integrated programs: VHTs are trained in Buwunga sub county water and sanitation

- Rainwater harvesting tarpaulin systems in Kasasa sub county in Rakai district

Challenges

- Water testing kit is not available
- The environment office and water office have a water testing kits which can be borrowed.
- Lack of local source of spare parts for repairing boreholes.
- Lack of funding for sanitation and hygiene promotion.
- Donor dependence makes their work unstable.

Plans

- One more shallow well at Luzinga, Samalia village.
- Logistic support to the V.H.Ts in form of stationary and bicycles (more will be provided).

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

•Post-construction support to Water User Committees.

Reactions and Ideas

- Reference numbers for the constructed facilities should be obtained from the DWO.
- MADDU should inform water office, TSU7 and N.W.S.C. of the exact locations and details of water sources once it is determined to be constructed, in order to work together efficiently.
- Coordination for each source should be provided through form 1 as provided by the Ministry of Water and Environments.
- TSU to orient NGOs the use of form 1.

Min.10- Presentation by National Water and Sewerage Corporation
Mr.Tom Kimujya presented an update on extension of water main in Kako. He also mentioned that one of the engineers from NWSC would attend to the next meeting to share more experience and information.

•Coordination of activities between the DWO and NWSC.

•Environmental protection of the national water source at Namajuzi should be prioritized as it is environmentally threatened.

Min.11- Presentation by Kitovu Mobile

Mr. Kamala Jude made a presentation sharing their activities, plans and challenges they are facing.

Achievements

•Awareness raising and training in Kyanamukaaka about water and sanitation programs.

•50 model homes: Bbuliro, Kyesiiga, Katikamu, Kalokaso. with toilets and hand washing facilities are being targeted these are also to have clean compounds, availability of a kitchen, drying rack, bathroom and solid waste disposal area.

Plans

•Rain water harvesting tanks will to serve 1000 people.

•500 people will be sensitized by the end of 2012 about Sanitation and Hygiene

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Challenges

- Many households have no toilets in this area.
- Interference by local leaders during enforcement of sanitation laws
- There can be assistance from DHI
- Lack of funding for the activities.

Min.12- Closure

- This committee is very important and valuable in terms of sharing information and experience as well as finding ways to co-operate among the stakeholders in the different sectors. •A uniform definition of this committee and meeting should be presented in the next meeting.
 - Brief formats of presentations from each NGO would be communicated in the next meeting.
 - The NGOs that should be informed this minutes and involved from next time are bellow;
- CHEDRA
 UWESO
 Rotary International
 World Vision
 TASO
 FSD
 REAP
 Nsamizi Training Institute
 CBHC-Kitovu
- #### 6.0 CONSTRAINTS
1. Less funding to sector.
 2. Insufficient information on works done by the NGOs in the District which if got would help in ascertaining the real District Safe Water Coverage (status).
 3. Lack of spare part dealers in District.)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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	()	0 (N/A)	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 BuwungaS/C. - Nyondo, Kasaka in Buwunga S/C. - Lwanyi/ku manda, Kitengesa in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C.)
No. of water points tested for quality	13 (Allover the district as necessitated.)	13 (Allover the district as necessitated.)	0 ()

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 supervision visits during and after construction

35 (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, Kiteengeesa, Buwunga. Mukudde/Mukiibi, Buwunga, Buwunga. Katoogo/Nalongo, Mazinga, Buwunga. Lwagulwe,/Mugogo, Bugere, kyanamukaaka. Lwagulwe B, Bugere, Kyanamukaaka. Kamugenyi/Nabijoka, Bugere, Kyanamukaaka. Construction 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, kyanamukaaka. 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,	22 (Hand Augured wells at Nakigga 1 and 2 village and landing site S/C. Katoggo Village , kasaka, Buwunga, Kyanamukaaka village, Kyanamukaaka parish. Kiziggo village, kyanamukaaka S/C. Kayugi,village, Mukungwe S/C. Hand Augured Wells at Kanyongoga,Samalia, Mulema Village mukungwe. Kawere Village, Ggulamma, Buwunga. Takagunge village, Kitanga Kabonera S/C. Hand Dug wells at Bulayi seta village, Bulayi, Kasaala village, Katwadde,kyalusowe p/s/Village, matanga, mukungwe. Mizinga village, Dogero Buwunga S/C and Nkuna Kyanamukaaka S/C. At Mumpu landing site Buwunga)	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, Kiteengeesa, Buwunga. Mukudde/Mukiibi, Buwunga, Buwunga. Katoogo/Nalongo, Mazinga, Buwunga. Lwagulwe,/Mugogo, Bugere, kyanamukaaka. Lwagulwe B, Bugere, Kyanamukaaka. Kamugenyi/Nabijoka, Bugere, Kyanamukaaka. Construction 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, kyanamukaaka. 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,
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Samalia, Mukungwe. Construction of 48 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties Construction of 1 Public-Lined Pit Latrine at Mpugwe Trading Centre.)	Samalia, Mukungwe. Construction of 48 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties Construction of 1 Public-Lined Pit Latrine at Mpugwe Trading Centre.)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ()	0 (N/A)	0 (N/A)
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Non Standard Outputs: To all Sub County Headquarters where facilities are to be constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,854	<i>Domestic Dev't</i>	19,527	<i>Domestic Dev't</i>	22,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,854	Total	19,527	Total	22,963

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (Not done)	0 (N/A)
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No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)
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No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (N/A)
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% of rural water point sources functional (Shallow Wells)	()	0 (Nil)	()
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No. of water points rehabilitated	25 (In the SubCounties of Buwnga, Mukungwe, Kyanamukaaka, Kabonera and Bukakata)	25 (Community mobilization towards rehabilitation of 25 boreholes in Mukungwe, Kabonera, Kyanamukaaka, Buwunga and Bukakata Sub Counties.)	0 ()
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Non Standard Outputs: Training of 25 Water user Committees in best practices and sustainability of water sources rehabilitated.

<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>	34,159	<i>Domestic Dev't</i>	13,763	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,159	Total	13,763	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
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 Committee members trained	68 (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. -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. -18 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, kyanamukaaka. 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, Samalia, Mukungwe. - 1 Public-Lined Pit Latrine at	0 (N/A)	25 ()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Mpugwe Trading Centre.) 93 (Allover the 5 subcounties of the 1 (Masaka District Headquarters and Sub county Headquarters)		()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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.	20 (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. 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, Samalia, Mukungwe.	0 (N/A)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 and Sanitation promotional events undertaken	1 Public-Lined Pit Latrine at Mpugwe Trading Centre.) 25 (Buwunga, Mukungwe, Kabonera, Kyanamukaaka and Bukakata Sub Counties.)	36 (Masaka District Headquarters and Sub county Headquarters)	0 ()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,320
	<i>Domestic Dev't</i>	17,519	<i>Domestic Dev't</i>	4,379
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,519	Total	23,700

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	21,000

3. Capital Purchases

Output: Other Capital

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: 24 Ferro-cement Domestic Rain Water Harvesting Tanks in Buwunga and 24 in, Kabonera Sub County.

Construction of 15 Hand dug wells at Village ,Parish , Sub-county. Gayaza, Kirimya, Kabonera. Kirimya, Kirimya, Kabonera, Kyamuyimbwe, Kyamuyimbwe, Kabonera.Kyanamukaaka,Kyantale, kyanamukaaka. Nakigga, Kamwozi,Buwunga. Misanala, kasaka, Buwunga. Kasaala, Katwadde, Mukungwe. Narozari, Buwunga. Kyalusowe, Matanga, Mukungwe. Buyaga,Buyaga, Kyanamukaaka. Namirembe,Buyaga, Kyanamukaaka. Mpala,Buyaga, Kyanamukaaka.Kasaka, Kasaka, Buwunga.Kagandda, Bisanje, Kabonera.Bulayi/seeta, Bulayi, Mukungwe.Construction of 12 Hand Augured Wells at Village, Parish,Sub-county.Mpugwe, Matanga Mukungwe. Kyalusowe Samalia, Mukungwe.Buyanja, Buwunga, Buwunga.Mpugwe, Matanga, Mukungwe. Mikomago,Buyaga, Kyanamukaaka. Minyinya ,Zzimwe, Kyanamukaaka. Katala, Kitunga, Kyanamukaaka. Kiziba, Kiziba, Kabonera. Kasambya, Kitanga, Kabonera. Dogero/yasunsu, Buwunga. Kisuuku, Makonzi, Bukakata.Kayigi,Bulayi, Mukungwe. Construction of motor Drilled Wells at Village, Parish, Sub- county. Kiggo, Ssunga, Bukakata, Makonzi L/S, Makonzi, Bukakata. Kisuuku L/S, Makonzi, Bukakata. Kasa, Bukibonga, Bukakata. Nakigga, Ssunga, Bukakata. Mizinga A, Kitengesa Buwunga. Bigga,Kitunga, Kyanamukaaka. Mbirizi,Kitunga,Kabonera.

<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>	217,690	<i>Domestic Dev't</i>	257,111	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,690	Total	257,111	Total	0

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Construction of public latrines in RGCs

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,549	<i>Domestic Dev't</i>	3,887	<i>Domestic Dev't</i>	10,946
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,549	Total	3,887	Total	10,946

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	35 (Construction of 15 Hand dug wells at. Village ,Parish , Sub-county. Gayaza, Kirimya, Kabonera. Kirimya, Kirimya, Kabonera, Kyamuyimbwe, Kyamuyimbwe, Kabonera.Kyanamukaaka,Kyantale, kyanamukaaka. Nakigga, Kamwozi,Buwunga. Misanala, kasaka, Buwunga. Kasaala, Katwadde, Mukungwe. Narozari, Buwunga. Kyalusowe, Matanga, Mukungwe. Buyaga,Buyaga, Kyanamukaaka. Namirembe,Buyaga, Kyanamukaaka. Mpala,Buyaga, Kyanamukaaka.Kasaka, Kasaka, Buwunga.Kagandda, Bisanje, Kabonera.Bulayi/seeta, Bulayi, Mukungwe.Construction of 12 Hand Augured Wells at Village, Parish,Sub-county.Mpugwe, Matanga Mukungwe. Kyalusowe Samalia, Mukungwe.Buyanja, Buwunga, Buwunga.Mpugwe, Matanga, Mukungwe. Mikomago,Buyaga, Kyanamukaaka. Minyinya ,Zzimwe, Kyanamukaaka. Katala, Kitunga, Kyanamukaaka. Kiziba, Kiziba, Kabonera. Kasambya, Kitanga, Kabonera. Dogero/yasunsu, Buwunga. Kisuuku, Makonzi, Bukakata.Kayigi,Bulayi, Mukungwe. Construction of motor Drilled Wells at Village, Parish, Sub- county. Kiggo, Ssunga, Bukakata, Makonzi L/S, Makonzi, Bukakata. Kisuuku L/S, Makonzi, Bukakata. Kasa, Bukibonga, Bukakata. Nakigga, Ssunga, Bukakata. Mizinga A, Kitengesa Buwunga. Bigga,Kitunga, Kyanamukaaka. Mbirizi,Kitunga,Kabonera.)	0 (N/A)	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 BuwungaS/C.- Nyondo, Kasaka in Buwunga S/C. - Lwanyiku manda, Kitengesa 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. -Kasenje, 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.-Katala/ 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 Ddimu landing site in Kyesiiga S/C.-Bwami, Makonzi in Bukakata S/C.")
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:

NA

<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>	161,039
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	161,039

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	19 (All the Sub Counties of kabonera, buwunga, Mukungwe, Bukakata and Kyanamukaaka.)	0 (N/A)	20 (All the Sub Counties of kabonera, buwunga, Mukungwe, Bukakata and Kyanamukaaka.)
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No. of deep boreholes rehabilitated	()	0 (N/A)	()
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	57,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	57,265

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (Kabonera TC)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,398
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,398

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	8 sectoral and department meetings conducted at the district			production of departmental annual workplans carried out
	12 sectoral reports prepared and submitted at the district			4 performance agreement reports produced by end June 2013
	1 annual budget estimates and work plans prepared and submitted at the district (1,000,000/=) (Minutes to be used as verification)			staff appraisal conducted
				6 production & natural resources committee meetings attended by end June 2013
				12 departmental reports compiled by end of June 2013
				12 DTTC meetings attended by end June 2013
				4 council meetings attended by end 2013
				Coordination of LVEMPII activities done
				LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored
				LVARAC program subscribed & masaka district fully registered
				Coordination of LV-WATSAN activities carried out
	<i>Wage Rec't:</i> 54,433	<i>Wage Rec't:</i> 54,432	<i>Wage Rec't:</i> 63,985	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 350,877	
	Total 55,433	Total 57,272	Total 414,862	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	300 (manwa SW local forest reserve enrichment planting and adjacent community woodlots establishment = 30,000 seedlings)	41500 (9500 Trees distributed under NEMA/NILE 2000 fruit trees distributed under FIEFOC)	200 (manwa SW local forest reserve enrichment planting and adjacent community woodlots establishment = 30,000 seedlings)
	manwa North local forest reserve and adjacent community woodlots established= 40,000 seedlings	30000 wood species distributed and planted under FIEFOC)	manwa North local forest reserve and adjacent community woodlots established= 40,000 seedlings
	40 community and individuals and institutions= 230,000 seedlings		40 community and individuals and institutions= 230,000 seedlings
	17 government institutions forested including health units, sub county HQ, schools & district HQ		17 government institutions forested including health units, sub county HQ, schools & district HQ
	Funds to come from FIEFOC & LVEMPII)		Funds to come from FIEFOC & LVEMPII)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of people (Men and Women) participating in tree planting days	18 ()	130 (15 schools participated in tree planting total 9500 100 people of men & women were supplied with fruit trees 15 people were distributed with 30,000 tree seedlings)	0 ()	
Non Standard Outputs:	18 awareness meetings carried out in sub counties of kyanamukaka, kyesiiga, kabanera, munkungwe, bukakata, buwunga			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	147,896
	Total	Total	Total	147,896

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

No. of community members trained (Men and Women) in forestry management	(6 Community groups trained in forestry management in Mukungwe and Kyanamukaaka)	0 (N/A)	0 ()	
No. of Agro forestry Demonstrations	64000 (4000 trees at 4 Agroforestry demos established at all public institutions each 2 ha (including fruit trees, agro-forestry and long term timber trees)	1 (one hectare was planted with trees at district head quarter)	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)	
Non Standard Outputs:	60,000 trees planted along the road reserves)		60,000 trees planted along the road reserves)	
	7 Tree seed stands established at all public insititutions each 2 ha (including friut trees,agroforestry and long term timber trees.		7 Tree seed stands established at all public insititutions each 2 ha (including friut trees,agroforestry and long term timber trees.	
	3 demonstration fuel saving stoves established in schools		3 demonstration fuel saving stoves established in schools	
	3 boundary opening for lacol forest reserves of manmwa,		3 boundary opening for lacol forest reserves of manmwa,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	310,572
	Total	Total	Total	310,572

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 Monitoring visits carried out in the following sub counties (1,000,000) fuel- 652,000 SDA-288000 stationay- 60,000 1. Kyanamukaka 2. Kyesiiga 3. Buwunga	6 (forest officer insert your repo)	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	
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

4. Mukungwe				
5. kabonera				Extension services and community
6. Bukakata				bilaws to communities provided)
7. Masaka Municipality				

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>	1,000	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	390	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (-12 wetland committees established and empowered to monitor compliance	38 (3 community wetlands committees in Gulama, kamwonzi & bisanje parishes	0 (N/A)
	-list for encroachers complied and action taken	38 wetlands degraders served with improvement notices along kayirikiti-kitenga, kyante, namajjuzi.)	
Non Standard Outputs:	Conducting 1 climatic change positive initiatives through seminar and workshop carried out for coping strategies		1. 1 public lecture for 5 Sec. schools conducted 2. coordination of environment education in 4 schools 3. Restoration of two Degraded Wetlands at cost of 12,000,000/=
	- formulation of climate change adaptation plan and mitigation measures		
	1 public lectures conducted for schools from all the sub counties		
	funds (1,500,000/=)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,471
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	3,471

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of degraded wetlands resotered in buwunga,-gulama kabonera-lwesunsu and kyanamukaka-gabuuze, munkungwe-ndyabusole)	0 (N/A)	0 ()
No. of Wetland Action Plans and regulations developed	1 (-district wetland and environment action plan formulated and produced	1 (1 district environmental action plan produced and disminated)	1 (-district wetland and environment action plan formulated and produced
	- DW/EAP implemented		- DW/EAP implemented
	-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe		-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe
	funds allocated= 1,500,000/=)		funds allocated= 1,500,000/=)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

8. Natural Resources

Non Standard Outputs:

Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties

Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties

funds= 500,000/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	253,477
Total	2,000	Total	990	Total	253,477

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 6 (- 6 community groups alliance for wetland conservation initiated and promoted in kabonera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools

1583 (13 LVEMPII PROJECTS FORMULATED AND SUBMITTED) 0 ()

-established communication networks/ lines with the center and community across the district

funds distribution workshop for community groups in ENR =1,000,000/=)

Non Standard Outputs:

- Commemorated wetlands and env't days,
-carry out EE/ESD in schools in buwunga and Kabonera sub counties
- review of the DSOER 2010

funds commemoration= 1,000,000/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,508	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,170	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	9,678	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 137 (- 60 inspection and monitoring of wetlands points conducted

199 (55 wetlands inspections of wetlands points conducted
6 waste management inspections
-40 environment and social maintreaming procedures fulfilled for all development projects

20 factory & petrol station inspection

-24 factories and telephone masts, petrolstations inspected to ensure compliance

10 tele masts inspections
73 field monitoring district projects

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

8. Natural Resources

-10 roads and other projects for CAIIP, LGMSD, PAF, SFG in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

-6 UNRA high way and feeder roads in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe inspected and monitored

-10 EIA/EIS reviewed and comments send to NEMA

- 14 ake shores inspected in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

funds break down
 - goods and services (motor vehicle tyres)= 1,000,000/=
 - computer and IT services= 356,000/=
 - stationary= 200,000/=
 - travel inland (fuel and SDA)= 1,321,000/=

Non Standard Outputs: 15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

- 2 compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,877	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,877	Total	2,700	Total	0

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

No. of new land disputes settled within FY	3600 (3600 jobs survey and registration land disputes settled 1. Kyanamukaka 2. Kyesiiga 3. Buwunga 4. Mukungwe 5. Kabonera 6. Bukakata 7. Masaka Municipality 8 even outside masaka district)	2905 (ransfers = 398 •Mortgages = 229 •Caveats = 39 •Specials = 34 •Letters of administration = 145 •Substitutes = 8 •Leases = 45 •Correction error = 9 •Release of mortgages = 43 •Area amendment = 1 •Withdraw of caveats = 53 •Mutations = 156 •Amendment of register = 8)	4000 (Land Disputes settled)
		90 land disputes handled and some settled including areas outside	

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)
	masaka district)			
Non Standard Outputs:	land reistration, mapping and surveying carried out		3 town boards physical plans produced	
			surveying, valuations, titling and lease managemnt	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 300	Total 10,000	Total 10,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	1,Staff salaries paid		1. Salaries of 7 district community department staff paid	
	Coordination meetings held for district and sub county staff at the district		staff performance appraised	
	4 District community development staff appraised Headquarters.			
	3, District and all Sub County community development offices facilitated			
	Mandatory annual and quarterly reports and workplans produced			
	Departmental activities monitored and supervised			
	Community development groups registered the district headquarters			
	District development plan gender mainstreamed and other gender related activities implemented			
	<i>Wage Rec't:</i> 39,900	<i>Wage Rec't:</i> 39,900	<i>Wage Rec't:</i> 33,394	<i>Wage Rec't:</i> 33,394
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,281	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,301	Total 41,181	Total 33,394	Total 33,394

Output: Probation and Welfare Support

No. of children settled	65 (children will be settled in child homes and rehabilitation centres in and out side Masaka District)	0 (N/A)	80 (children will be settled in child)
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
	9. Community Based Services			
Non Standard Outputs:	90 family and child welfare cases handled and resolved		80 Children resettled	
	Awareness on child rights created in Kabaonera, Buwunga, kyanamukaka, Kyesiiga, Bukakata, Mukungwe		10 Juvenile Cases handled and settled	
			11 Children Homes Supervised	
			80 family conflicts resolved	
			11 children homes supervised	
			20 OVC/ Children Service Providers Supervised and monitored	
			Probation office operated and maintained	
			4 District OVC Coordination Meetings Held	
			12 S/C OVC Coordination Meetings	
			4 OVC data updates done and posted to the MGLSD website	
			2 OVC stakeholders meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

Output: Social Rehabilitation Services

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	Masaka Vocational rehabilitation staff salaries paid		(6) Workshops on inclusive education conducted	
	Monthly contribution to the operation of MVRC done		12 Teachers trained in skills for handling childrCWDn with disabilities	
	PWD Trainees recruited and admitted or year 2012 at MVRC		Rehabilitation office Operations Executed	
	PWD sportsday carried out on 4th nov 2011 at Masaka sports ground.		One (1) monitoring visit CBR activities done	
	Field programmes conducted for identification, registration, assessment, counselling and referral of PWDs conducted in the subcouncils of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera		2 Coordination, supervision and monitoring visits conducted	
	Assistive devices produced and distributed to the very needy PWDS in the subcouncils of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera			
	PWD parents support associations facilitated (the blind, deaf, epileptic, and PSGs in Mukungwe and Kabonera Sub county)			
	Formation of new parents support associations facilitated in Bukakata, Buwunga and Kyanamukaka)			
	District rehabilitation office operated and maintained			
	CBR activities monitored in the subcouncils of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera			
	6 CBR committee meetings held in all the 6 Sub Counties			
	1 workshop held at the district and 2 at the sub counties (Kabonera and Bukakata) to sensitize Newly elected leaders sensitized on the CBR programme			

<i>Wage Rec't:</i>	26,538	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	21,813	<i>Non Wage Rec't:</i>	5,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

9. Community Based Services

	<i>Total</i>	58,538	<i>Total</i>	21,813	<i>Total</i>	5,750
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	()		0 (N/A)		6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	
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>	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>	2,001
	<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>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,001

Output: Adult Learning

No. FAL Learners Trained	500 (Adult learners recruited and trained in the existing FAL classes in Kyanamukaka, Buwunga, Kabonera, Bukakata, Mukungwe)	180 (60 new adult learners recruited into existing Fal classes in Kabonera, Mukungwe, Bukakata and Buwunga Kabonera, Bukakata, Buwunga, Kyanamukaka, Mukungwe,)	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	FAL programme activities monitored in the subcounties of Kabonera, Bukakata, Buwunga, Kyanamukaka, Mukungwe Proficiency tests prepared and administered to FAL learners in the subcounties of Kabonera, Bukakata, Buwunga, Kyanamukaka, Mukungwe instructors and coordinators annual review meeting held (800.000)		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 conducted 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> 5,598	<i>Non Wage Rec't:</i> 5,152	<i>Non Wage Rec't:</i> 7,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,598	<i>Total</i> 5,152	<i>Total</i> 7,882

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	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>UShs Thousand</i>	2011/12		2012/13	
	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)

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

Output: Support to Youth Councils

No. of Youth councils supported 5 (Sub counties: Mukungwe, Kabonera, Buwunga, Kyanamukaka, Bukakata) 0 (none supported) 6 ()

Non Standard Outputs: District youth council executive meetings held at the district level
Youth representatives facilitated to attend national youth council celebrations

Orientation of newly elected youth leaders on their roles and responsibilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,086	<i>Non Wage Rec't:</i>	1,919	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,086	Total	1,919	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (Kabonera, Mukungwe, Buwunga, Kyanamukaka and Bukakata (300.000)) 0 (none supplied) ()

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 District council for PWD executive meetings held(485.838)			Twelve (12) PWD Group Projects Funded
	3 PWDS facilitated to attend the national celebrations for IDD (300.000)			2 special grant committee meetings held
	6 PWD groups provided with special grant fund to improve their IGAs and start new ones (9.460.800)			1 monitoring visit to PWD grant beneficiary groups done
	2 District Special grant committee meetings held at the district (600.000)			6 sub county PWD concil activities funded
	15 PWD special grant beneficiaries monitored (451.200)			12 Monthly Contributions To MVRC Done
				4 PWDS facilitated to attend National Disability Day Celebrations
				2 PWD district executive committee meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,673
<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	20,048
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,086	Total	840	Total	42,721

Output: Labour dispute settlement

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

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

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (Buwunga, Mukungwe, Kabonera, Kyanamukaka, Bukakata Kyanamukaka Sub county women (600.000))	5 (Buwunga, Mukungwe Kabonera, Kyanamukaka Sub county women councils supported)	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyessiiga)
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	District function to commemorate International women's day organised (584.000)		2 women council executive committee meetings held
	2 District women council executive meeting held at the District (900.000)		Women's week activities and women,s day district function facilitated
			Women council office records kept
			Liaise with National Women Council Secretariate

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,086	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	2,876
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,086	Total	1,920	Total	2,876

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	32 community grpoups assessed and appraised for CDD funding in all Sub counties
	35 CDD beneficiary communities monitored in the subcounties of Kabonera, Bukakata, , Buwunga, Kyanamukaka, Mukungwe
	70 village plans developed
	270 community groups formed and guided to register in the subcounties of Kabonera, Bukakata, , Buwunga, Kyanamukaka, Mukungwe
	5 sub county community development officers supported to operate and maintain their offices in the subcounties of Kabonera, Bukakata, , Buwunga, Kyanamukaka, Mukungwe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,512	<i>Non Wage Rec't:</i>	9,670	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,327	<i>Domestic Dev't</i>	52,543	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,839	Total	62,213	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,362
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	61,362
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit 2- LGMSDP, LRDP, CBG,CDD work plans prepared and submitted to the linde ministries. 3- Performance Contract Form B and Quarterly performance progressive reports prepared and submitted to the MoFPED 4- Internet maintained at District headquarters and fuctional, 5- Office equipment like Stationery for the sooth running of the office procured and in place, 6- epartmental vehicle (LG 0057-28) maintained and usable.	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 linde 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 fuctional, 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.
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<i>Wage Rec't:</i>	23,213	<i>Wage Rec't:</i>	7,299	<i>Wage Rec't:</i>	14,369
<i>Non Wage Rec't:</i>	65,372	<i>Non Wage Rec't:</i>	17,845	<i>Non Wage Rec't:</i>	26,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,394
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	88,585	<i>Total</i>	25,144	<i>Total</i>	58,772

Output: District Planning

No of qualified staff in the Unit	No ()	3 (1. Population Officer 2. Assistant Statistical Officer 3. Driver.)	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)
No of minutes of Council meetings with relevant resolutions	Yes (- 6 Council meetings attended at District headquarters)	6 (Six Council meetings at District headquarters)	6 (- At the District Headquarters)
No of Minutes of TPC meetings	Yes (12 TPC meetings conducted at District headquarters. (Minutes and attendance lists to be available as means of verification))	12 (Twelve TPC meetings conducted at District headquarters. (Minutes and attendance lists to be available as means of verification))	12 (- At the District Headquarters)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

10. Planning

Non Standard Outputs:

- Seven Development Plans Updated
 - BFP for FY 2013/2014 prepared and submitted
 - Carrying out Internal Assessment in the District.
 - DDP, CBG and LREP reviewed at the District.
 - Budget Conference for FY 2012/2013 coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,719	<i>Non Wage Rec't:</i>	19,374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,719	Total	19,374

Output: Statistical data collection

Non Standard Outputs:

1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.
 2- Data entered and analysed
 3- Statistical abstract prepared and submitted to UBOS.

1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.
 2- Data entered and analysed
 3- Statistical abstract, LOGICS & District Profile 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>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,500	Total	3,000

Output: Demographic data collection

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- Data submitted to UBOS

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,005	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,005	Total	0	Total	103,006

Output: Development Planning

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:

- 2 computers for planning and statutory departments procured.
- Bidding machine procured
- Procurement of Camera from Retooling
- Procurement of Calculators for Planner and Population Officer.
- Procurement of Rolling chair for CAO and Deputy CAO.
- Production of five year DDP.

<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>	19,602	<i>Domestic Dev't</i>	31,882	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,602	Total	31,882	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata and Mukungwe subcounties and at District head quarters)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,872	<i>Non Wage Rec't:</i>	14,046	<i>Non Wage Rec't:</i>	30,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,872	Total	14,046	Total	30,449

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	143,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	143,177

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,
- 2-4 quartely audits in the subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera and the district headquarters

- Salaries paid to 5 staff in Audit department

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	32,684	<i>Wage Rec't:</i>	32,907	<i>Wage Rec't:</i>	36,827
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,684	Total	32,907	Total	36,827

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/09/2011 (At the District haedquarters (Council meetings))	30/07/2012 (At the District haedquarters (Council meetings))	30/09/2011 (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, Kyesiga, 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, Kyesiga, 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, Kyesiga, Bukakata, Buwunga, Muungwe and Kabonera))

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>	12,500	<i>Non Wage Rec't:</i>	16,970	<i>Non Wage Rec't:</i>	11,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	16,970	Total	11,533

<i>Wage Rec't:</i>	6,282,603	<i>Wage Rec't:</i>	5,103,001	<i>Wage Rec't:</i>	6,768,061
<i>Non Wage Rec't:</i>	4,160,881	<i>Non Wage Rec't:</i>	3,339,442	<i>Non Wage Rec't:</i>	4,295,157
<i>Domestic Dev't</i>	3,079,566	<i>Domestic Dev't</i>	2,025,700	<i>Domestic Dev't</i>	2,428,855
<i>Donor Dev't</i>	86,464	<i>Donor Dev't</i>	52,754	<i>Donor Dev't</i>	1,453,781
Total	13,609,515	Total	10,520,897	Total	14,945,855

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 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.	General Staff Salaries	347,029
		Computer Supplies and IT Services	1,650
		Welfare and Entertainment	6,670
		Printing, Stationery, Photocopying and Binding	1,639
		IFMS Recurrent Costs	47,143
		Telecommunications	305
		Information and Communications Technology	1,750
	446 Pensioners' payment made.	Electricity	7,629
	Operational Welfare Policy in Place.	Water	3,000
	Performance standards for all staff set	General Supply of Goods and Services	183,711
		Travel Inland	9,425
		Fuel, Lubricants and Oils	30,317
		Maintenance - Civil	700
		Maintenance - Vehicles	6,000
		Wage Rec't:	347,029
		Non Wage Rec't:	299,939
		Domestic Dev't	0
		Donor Dev't	0
		Total	646,968

Output: Human Resource Management

Non Standard Outputs:	1. Payroll submitted to Ministry of Public Service 2. Staff appraised 3. Human resource activities coordinated 4. Staffs promoted and transferred	Travel Inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	20,831
		Staff Training	6,116
		Bank Charges and other Bank related costs	359
No. (and type) of capacity building sessions undertaken	70 (Certificate in administrative law(1) LDC,Diploma in Secretarial 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))	Travel Inland	3,634

Vote: 533 Masaka District

Workplan Details

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

1a. Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,940
<i>Donor Dev't</i>	0
Total	30,940

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (1. Six sub-counties monitored 2. Three Divisions monitored.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 800,000 Shillings per Month	<i>Travel Inland</i>	9,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,600

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	347,029
	Non Wage Rec't:	319,539
	Domestic Dev't	30,940
	Donor Dev't	0
	Total	697,508

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	27-07-2012 (At the DistrictHeadQuarters.)	General Staff Salaries	66,857
		Workshops and Seminars	960
		Welfare and Entertainment	218
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	Printing, Stationery, Photocopying and Binding	589
		Bank Charges and other Bank related costs	1
		Telecommunications	58
		Information and Communications Technology	200
		Travel Inland	1,476
		Fuel, Lubricants and Oils	2,361
		Maintenance - Vehicles	2,000
		Wage Rec't:	66,857
		Non Wage Rec't:	7,863
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,720

Output: Revenue Management and Collection Services

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)	Computer Supplies and IT Services	519
		Printing, Stationery, Photocopying and Binding	5,834
		Telecommunications	140
		Information and Communications Technology	250
		General Supply of Goods and Services	10,421
		Travel Inland	3,572
		Fuel, Lubricants and Oils	2,371
Value of Other Local Revenue Collections	226181 (All 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)		

Vote: 533 Masaka District

Workplan Details

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,107
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,107

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12-06-2012 (At the District HeadQuarters.)	<i>Welfare and Entertainment</i>	404
Date of Approval of the Annual Workplan to the Council	08-06-2012 (At the District HeadQuarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	706
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	8
		<i>Travel Inland</i>	1,907
		<i>Fuel, Lubricants and Oils</i>	228
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,252

Output: LG Expenditure mangement Services

Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	<i>Welfare and Entertainment</i>	42
		<i>Printing, Stationery, Photocopying and Binding</i>	2,798
		<i>Telecommunications</i>	160
		<i>Information and Communications Technology</i>	250
		<i>Travel Inland</i>	3,934
		<i>Fuel, Lubricants and Oils</i>	2,574
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,758

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 Accounts, (Funds will be obtained from local revenue))	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Information and Communications Technology</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
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)	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Details

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

2. Finance

Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	202,898
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	202,898
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	202,898

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:	251,877
	Domestic Dev't	0
	Donor Dev't	0
	Total	318,734

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:	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.	General Staff Salaries	35,417
		Books, Periodicals and Newspapers	200
		Computer Supplies and IT Services	838
		Welfare and Entertainment	5,400
		Printing, Stationery, Photocopying and Binding	2,256
		Salary and Gratuity for LG elected Political Leaders	107,640
		Telecommunications	779
		General Supply of Goods and Services	4,777
		Travel Inland	51,946
		Fuel, Lubricants and Oils	64,860
		Donations	1,000
		Wage Rec't:	143,057
		Non Wage Rec't:	132,056
		Domestic Dev't	0
Donor Dev't	0		
Total	275,113		

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)	Printing, Stationery, Photocopying and Binding	1,284
		General Supply of Goods and Services	500
		Travel Inland	3,343
		Wage Rec't:	0
		Non Wage Rec't:	5,127
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,127

Output: LG staff recruitment services

Advertising and Public Relations	4,000
Special Meals and Drinks	4,705
Printing, Stationery, Photocopying and Binding	4,500

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Recruitment of 45 officers (Health workers)	<i>DSC Chair's Salaries</i>	23,400
	Confirmation of 500 officers	<i>Telecommunications</i>	500
	Promotion of 120 teachers	<i>General Supply of Goods and Services</i>	1,500
	Handle disciplinary as presented	<i>Travel Inland</i>	16,977
	20 officers granted study leave	<i>Fuel, Lubricants and Oils</i>	3,000
	Handle appeals arising out of the restructuring for production all activities to be conducted at district level	<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	37,682
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,082
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	1,500
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.)	<i>Travel Inland</i>	3,223
		<i>Fuel, Lubricants and Oils</i>	1,050
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,773
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	<i>Telecommunications</i>	1,040
		<i>General Supply of Goods and Services</i>	895
Non Standard Outputs:		<i>Travel Inland</i>	10,685
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,220
Output: Standing Committees Services			
Non Standard Outputs:	District Standing Committee facilitated at the District headquarters	<i>Welfare and Entertainment</i>	1,000
		<i>Telecommunications</i>	641
		<i>Travel Inland</i>	4,580
		<i>Fuel, Lubricants and Oils</i>	39,975
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,196
		<i>Domestic Dev't</i>	0

Vote: 533 Masaka District

Workplan Details

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

3. Statutory Bodies

<i>Donor Dev't</i>	0
<i>Total</i>	52,196

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	166,457
	Non Wage Rec't:	250,055
	Domestic Dev't	0
	Donor Dev't	0
	Total	416,511

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:	Capacity Development for Higher Level Farmer Organisations implemented at district level by June 2013 (4,903,000/-)	General Supply of Goods and Services	903
		Consultancy Services- Short-term	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,903
		Donor Dev't	0
		Total	4,903

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/-)	Contract Staff Salaries (Incl. Casuals, Temporary)	142,680
	2. 4 NAADS planning & review meetings held at district level by June 2013 (3,211,000 /-)	Allowances	16,386
	3. 4 district Adaptive research & dissemination activities done at district level by June 2013 (1,666,000 /-)	Social Security Contributions (NSSF)	14,292
	4. Information & communication (5,056,000/-)	Social Security Contributions	22,150
	5. Mobilisation & sensitisation activities done at district level 4 times by June 2013 (10,778,000/-.)	Workshops and Seminars	4,260
		Books, Periodicals and Newspapers	1,116
		Computer Supplies and IT Services	2,800
		Printing, Stationery, Photocopying and Binding	4,150
		Small Office Equipment	200
		Bank Charges and other Bank related costs	200
		Telecommunications	2,426
		General Supply of Goods and Services	1,110
		Insurances	4,043
		Fuel, Lubricants and Oils	15,888
		Maintenance - Vehicles	4,240

Vote: 533 Masaka District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

1. 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/-).

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	235,941
Donor Dev't	0
Total	235,941

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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/-))	<i>Transfers to other gov't units(capital)</i>	599,352
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))		
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/-))		

Vote: 533 Masaka District

Workplan Details

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs: 2124 (Technology Development promoted 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/-))

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/-)

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	599,352
Donor Dev't	0
Total	599,352

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	121,461
Workshops and Seminars	1,000
Printing, Stationery, Photocopying and Binding	3,268
Agricultural Extension wage	34,508
General Supply of Goods and Services	35,352
Travel Inland	9,412
Fuel, Lubricants and Oils	8,002
Maintenance - Vehicles	9,000

Vote: 533 Masaka District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>1.4 Field monitoring visits conducted in Buwunga, Bukakata, Mukungwe, Kyana muakaka, Kyesiga, Kabonera, Kimanya-Kyabakuza, Katwe-Butego, & Nyendo-Senyange. (6,367,000)</p> <p>2. Networking visits with MAAIF, NARO and other 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 & 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 statistical 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>
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Wage Rec't:	155,969
Non Wage Rec't:	25,682
Domestic Dev't	32,652
Donor Dev't	7,700
Total	222,004

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	60000 (Procurement of 20,000 clones)	Special Meals and Drinks	240
		Information and Communications Technology	311
		General Supply of Goods and Services	53,955
		Travel Inland	4,403
		Fuel, Lubricants and Oils	5,240

Vote: 533 Masaka District

Workplan Details

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

Non Standard Outputs:	<p>4 Staff meetings at District Agricultural Office, Ssaza (806000)</p> <p>4 Coordination and networking visits to MAAIF and NARO headquarters (1000000)</p> <p>4 Banana Bacterial Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1000000)</p> <p>15 Banana Bacterial Wilt Disease control sensitisation and training in Kabonera, Mukungwe, Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (5597000)</p> <p>8 Coffee Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Bukakata, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1680500)</p> <p>4 Cassava Brown Streak Virus campaigns in Kabonera, Mukungwe, Bukakata, Buwunga, and Kyanamukaka (1100500)</p> <p>Issuance of 100 certificates to nursery operators and stockists of Masaka District (2549000)</p> <p>4 data collection surveys in Kabonera, Mukungwe, Buwunga, Bukakata, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza sub-county rural and urban markets (2762000)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	54,654
<i>Donor Dev't</i>	0
<i>Total</i>	64,149

Output: Farmer Institution Development

Non Standard Outputs:	<p>44 SACCOs Audited (2,600,000)</p> <p>Market information collected (1,400,000)</p> <p>SACCOS mobilised (2,000,000)</p>	<p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>600</p> <p>1,400</p> <p>2,000</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 4,000</p>

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>1,426</p> <p>19,506</p> <p>4,621</p>
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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>	
4. Production and Marketing			
No of livestock by types using dips constructed	0 (NA)	<i>Fuel, Lubricants and Oils</i>	5,626
No. of livestock vaccinated	25600 (25,000 cattle to be vaccinated against Lumpy Skin Disease & East Coast Fever in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Buwunga, Nyendo Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)		
	600 Dogs to be vaccinated in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)		
Non Standard Outputs:	1-Veterinary Services coordinated 2-Animal diseases controlled 3-Livestock farmers trained 4-Livestock Commodity Platforms held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,673
		<i>Domestic Dev't</i>	19,506
		<i>Donor Dev't</i>	0
		Total	31,179
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Bank Charges and other Bank related costs</i>	96
Quantity of fish harvested	3950 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Civil</i>	2,000
No. of fish ponds stocked	0		
Non Standard Outputs:	4 meetings		
	12 Technical back-stopping visits 19 inspections of 12 landing sites 4 fish patrols on Lake Victoria and Lake Nabugabo 12 inspectioins of fish ponds, mobilisation, sensitisation and training Institutional capacity building		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,196
Output: Vermin control services			
Number of anti vermin operations executed quarterly	240 (Vermin (stray dogs and wild pigs) eliminated Shs 2,142,132)	<i>Travel Inland</i>	642
		<i>Fuel, Lubricants and Oils</i>	1,500
No. of parishes receiving anti-vermin services	39 (Subcounties of Kyesiiga, Kyanamukaka, Buwunga, Mukungwe, Bukakata, Kabonera, Katwe-Butego, Nyendo-Ssenyange & Kimanya-Kyabakuza)		
Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment		

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,142
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,142

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))	<i>General Supply of Goods and Services</i>	320
		<i>Travel Inland</i>	1,602
Non Standard Outputs:	1.12 sets of Data on status of bee farming collected (1,380,400).	<i>Fuel, Lubricants and Oils</i>	2,680
	2.Bee farmers tarined (1,539,200)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,602
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,602

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	40 (Allover the District)	<i>Advertising and Public Relations</i>	1,000
		<i>Staff Training</i>	1,000
No of businesses issued with trade licenses	100 (Allover the District)	<i>Special Meals and Drinks</i>	500
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (- Two at the District headquarters - Two at the Municipal Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Information and Communications Technology</i>	500
		<i>Electricity</i>	500
		<i>Water</i>	300
No of awareness radio shows participated in	2 (- FM Radios in Masaka District)	<i>General Supply of Goods and Services</i>	26,571
Non Standard Outputs:		<i>Travel Inland</i>	600
		<i>Maintenance - Vehicles</i>	500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,571
Total	31,571

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	155,969
	Non Wage Rec't:	69,790
	Domestic Dev't	947,008
	Donor Dev't	34,271
	Total	1,207,038

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	7,200
	2. Four DHMT meetings held at district headquarters	Workshops and Seminars	700
	Four support supervision exercises held in 30 health facilities.	Books, Periodicals and Newspapers	576
	Six Social Services Committee meetings held at district.	Computer Supplies and IT Services	1,515
	Twelve monthly routine fridge maintenance carried out in 30 health facilities.	Welfare and Entertainment	3,500
	Utilities paid (Electricity and water).	Printing, Stationery, Photocopying and Binding	4,000
	Doctors' allowance paid	District PHC wage	1,092,341
	Held four consultative meetings with Ministry of Health in Kampala.	Telecommunications	500
	Participated in the twelve TPC meetings at the district.	Property Expenses	500
	(Minutes will be used for verification)	Electricity	2,000
		Water	500
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		General Supply of Goods and Services	261,000
		Travel Inland	6,020
		Fuel, Lubricants and Oils	25,580
		Maintenance - Vehicles	5,000
		Maintenance Other	1,177
		Wage Rec't:	1,092,341
		Non Wage Rec't:	59,168
		Domestic Dev't	0
		Donor Dev't	261,000
		Total	1,412,510

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	LG Conditional grants(current)	397,663
Number of inpatients that visited the NGO hospital facility	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.)		
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.		
		Wage Rec't:	0

Vote: 533 Masaka District

Workplan Details

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

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

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

%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,)	88,264
No. of children immunized with Pentavalent vaccine	0	
%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,)	
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 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,)	
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,)	
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,)	

Vote: 533 Masaka District

Workplan Details

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

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: 88,264
Domestic Dev't 0
Donor Dev't 0
Total **88,264**

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Construction of staff house at Kitunga in Kyesiiga subcounty) *Residential Buildings* 27,522

No of staff houses rehabilitated 0

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 27,522
Donor Dev't 0
Total **27,522**

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 *Non-Residential Buildings* 79,661

No of maternity wards constructed 1 (Completion of maternity at Kamulegu HCH in Kyesiiga subcounty and payment of balance on the 1st phase.)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 79,661
Donor Dev't 0
Total **79,661**

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 *Residential Buildings* 33,186

No of OPD and other wards constructed 2 (1. Partial construction of Mpugwe OPD.
2. Payment of Balance on renovation of Bukakata OPD)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 33,186
Donor Dev't 0
Total **33,186**

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,092,341
		<i>Non Wage Rec't:</i>	545,096
		<i>Domestic Dev't</i>	140,369
		<i>Donor Dev't</i>	261,000
		Total	2,038,806

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	0	<i>Primary Teachers' Salaries</i>	3,236,646
No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)		
Non Standard Outputs:	98 EMIS Forms 78 UPE and 20 private schools to be submitted to MoE		
		<i>Wage Rec't:</i>	3,236,646
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,236,646

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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.)	<i>LG Conditional grants(current)</i>	283,830
No. of pupils sitting PLE	0		
No. of student drop-outs	0		
No. of Students passing in grade one	0		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	283,830

Vote: 533 Masaka District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	283,830

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	155,443
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	<i>Furniture and Fixtures</i>	9,190
		<i>Environmental Impact Assessments for Capital Works</i>	200
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,084
Non Standard Outputs:	Procurement f 36 Desks, 2 Teachers' tables, 2 Teachers' Chairs, One Office Chair and One Office Table Completion of Kako P/S Construction - Presidential pledge.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,917
		<i>Donor Dev't</i>	0
		Total	165,917

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 Bbuliro PS)	<i>Non-Residential Buildings</i>	140,918
No. of latrine stances rehabilitated	0	<i>Environmental Impact Assessments for Capital Works</i>	800
Non Standard Outputs:		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,174
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,892
		<i>Donor Dev't</i>	0
		Total	145,892

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)	<i>Furniture and Fixtures</i>	4,950
Non Standard Outputs:		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	294
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,244
		<i>Donor Dev't</i>	0
		Total	5,244

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	1,091,729
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Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
6. Education		
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)	
No. of students passing O level	0	
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.	
		Wage Rec't: 1,091,729
		Non Wage Rec't: 0
		Domestic Dev't: 0
		Donor Dev't: 0
		Total 1,091,729

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, Lakeside 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)	Transfers to other gov't units(capital)	832,668
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, Lakeside 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		
			Wage Rec't: 0
			Non Wage Rec't: 832,668
			Domestic Dev't: 0
			Donor Dev't: 0
			Total 832,668

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (kako sec)	Non-Residential Buildings	200,000
No. of classrooms rehabilitated in USE	1 (Classroom construction at Kako SSS)		
Non Standard Outputs:			

Vote: 533 Masaka District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	200,000
Donor Dev't	0
Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndgeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing	<i>General Staff Salaries</i>	186,692
	2. Tertiary activities implemented accordingly)	<i>Tertiary Teachers' Salaries</i>	155,104
		<i>General Supply of Goods and Services</i>	1,090,397
No. of students in tertiary education	0		
Non Standard Outputs:			
		Wage Rec't:	341,796
		Non Wage Rec't:	1,090,397
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,432,193

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	<i>General Staff Salaries</i>	26,607
		Wage Rec't:	26,607
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,607

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	<i>Printing, Stationery, Photocopying and Binding</i>	10,625
		<i>General Supply of Goods and Services</i>	614
		<i>Travel Inland</i>	19,706
		<i>Fuel, Lubricants and Oils</i>	15,526
		<i>Maintenance - Vehicles</i>	1,617

Vote: 533 Masaka District

Workplan Details

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

6. Education

No. of 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
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UShs Thousand

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
Ssungu
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)

No. of inspection reports provided to Council

0

No. of tertiary institutions inspected in quarter

0

Non Standard Outputs:

Reports submitted to District Council through Social Services Committee on quarterly basis

Handovers witnessed

Workshops attended

Wage Rec't:	0
Non Wage Rec't:	31,062
Domestic Dev't	0
Donor Dev't	17,025
Total	48,087

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. *Travel Inland*

6,332

Wage Rec't:	0
Non Wage Rec't:	6,332
Domestic Dev't	0
Donor Dev't	0
Total	6,332

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 4,696,778 <i>Non Wage Rec't:</i> 2,244,289 <i>Domestic Dev't</i> 517,054 <i>Donor Dev't</i> 17,025 Total 7,475,146

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
		Welfare and Entertainment	1,706
		Printing, Stationery, Photocopying and Binding	1,887
		Telecommunications	1,200
		Electricity	840
		Water	480
		General Supply of Goods and Services	3,689
		Travel Inland	1,200
		Fuel, Lubricants and Oils	2,481
		<i>Wage Rec't:</i>	71,382
		<i>Non Wage Rec't:</i>	15,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,821

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers for Feeder Roads Maintenance workshops.		41,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,840

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Rural roads construction and rehabilitation

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	68 (Carrying out roads maintenance 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 8. Completion of Nkoma-Buyaga-Bbaale road 12km.)	<i>Roads and Bridges</i> 488,600 <i>Feasibility Studies for capital works</i> 1,610 <i>Engineering and Design Studies and Plans for Capital Works</i> 35,768 <i>Monitoring, Supervision and Appraisal of Capital Works</i> 11,750
Length in Km. of rural roads constructed	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)	
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 10kn 10. Kyasuma-Mazinga 6km 11. Bulayi-Kigatto-Kiyumba 7km 12. Matanga-Kawule 2.7km 13. Bulando-Bujja 5km 14. Kanywa-Birinzi-Kigo 7.2km 15. Kabanda-Kyatokolo-Katikamu 8km 16. Bukunda-Kyanamukaaka 12km(Connecting to Lwengo District)	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 273,933 <i>Domestic Dev't</i> 185,131 <i>Donor Dev't</i> 78,664 <i>Total</i> 537,728

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. 36 months salary for 3 county water officers.	Printing, Stationery, Photocopying and Binding	1,308
	2. 24 months salary for Borehole maintenance supervisors	Water	480
	3. Stationery and office running /consumables eg water bills.	General Supply of Goods and Services	1,448
	4. preparation and submission of 4 quarterly reports and workplans/ budget requests	Travel Inland	2,106
	Vehicle maintenance	Maintenance - Vehicles	3,695
	5. Construction of 11 Hand Dug Wells at cost of 57,832,500/=		
	6. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=		
	7. Construction of 13 Hand Augured Wells at cost of 49,414,898/=		
	8. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=		
	9. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=		
	10. Payment of Retention for completed projects in the last financial year costing 27,100,138/=.		
	11. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,037
		Donor Dev't	0
		Total	9,037

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0 ()	Workshops and Seminars	7,822
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. - Lwanyiku/ku manda, Kitengesa in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C.)	General Supply of Goods and Services Travel Inland	2,081 13,060
No. of water points tested for quality	0 ()		

Vote: 533 Masaka District

Workplan Details

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

7b. Water

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. Construction of 11 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe. Mitondo/Mugisha, Makonzi, Bukakata. 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, kyanamukaaka. 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, Samalia, Mukungwe. Construction of 48 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties Construction of 1 Public-Lined Pit Latrine at Mpugwe Trading Centre.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)
Non Standard Outputs:

0 (N/A)

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	22,963
		<i>Donor Dev't</i>	0
		Total	22,963
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<i>Advertising and Public Relations</i>	5,465
		<i>Workshops and Seminars</i>	23,757
No. Of Water User Committee members trained	25 0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		
No. of water user committees formed.	0		
No. of water and Sanitation promotional events undertaken	0 0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,222
		<i>Donor Dev't</i>	0
		Total	29,222
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:		<i>Workshops and Seminars</i>	6,425
		<i>Travel Inland</i>	14,575
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
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)	<i>Other Structures</i>	10,946
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,946
		<i>Donor Dev't</i>	0
		Total	10,946
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised)	60 ("Construction of Hand Dug wells in Qtr1 at Village, parish, sub-county. -Takajunge/kiganda,Butale in	<i>Other Structures</i>	161,039

Vote: 533 Masaka District

Workplan Details

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

pump)

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. - Lwanyi/ku manda,
Kitengesha in Buwunga S/C. - Kinoni,
Kalagala in Mukungwe S/C."
"Construction of 9 Hand Augured wells
in Qtr1at 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/
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 Ddimu landing
site in Kyesiiga S/C.-Bwami, Makonzi
in Bukakata S/C.")

Non Standard Outputs:

NA

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (All the Sub Counties of kabonera, buwunga, Mukungwe, Bukakata and Kyanamukaaka.)	<i>Other Structures</i>	51,934
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,331
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,265
<i>Donor Dev't</i>	0
<i>Total</i>	57,265

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	68,682
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	5,717
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kabonera TC)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
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Vote: 533 Masaka District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,398
<i>Donor Dev't</i>	0
<i>Total</i>	74,398

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	71,382
	Non Wage Rec't:	352,212
	Domestic Dev't	558,552
	Donor Dev't	78,664
	Total	1,060,810

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 carried out	General Staff Salaries	63,985
		Workshops and Seminars	5,352
	4 performance agreement reports produced by end june 2013	Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	749
	staff appraisal conducted	Subscriptions	1,229
	6 production & natural resources committee meetings attended by end june 2013	Telecommunications	740
		Rent - Produced Assets to private entities	1,100
	12 departmental reports complied by end of june 2013	General Supply of Goods and Services	2,540
		Travel Inland	25,920
	12 DTPC meetings attended by end june 2013	Fuel, Lubricants and Oils	9,802
		Maintenance - Vehicles	4,268
	4 council meetings attended by end 2013	Donations	297,778
	Coordination of LVEMPHI activities done		
	LVEMPHI (10 projects) district strategic intervention and CDD sub projects implemented & monitored		
	LVARAC program subscribed & masaka district fully registred		
	Coordination of LV-WATSAN activities carried out		
		Wage Rec't:	63,985
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	350,877
		Total	414,862

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200 (manwa SW local forest reserve enrichment planting and adjacent community woodlots establishment = 30,000 seedlings)	Workshops and Seminars	1,455
		Welfare and Entertainment	2,285
		Printing, Stationery, Photocopying and Binding	1,373
	manwa North local forest reserve and adjucent community woodlots established= 40,000 seedlings	Telecommunications	500
		Information and Communications Technology	800
	40 community and individuals and	General Supply of Goods and Services	130,264

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

institutions= 230,000 seedlings	Travel Inland	7,212
17 government institutions forested including health units, sub county HQ, schools & district HQ	Fuel, Lubricants and Oils Maintenance - Vehicles	2,608 1,400
Funds to come from FIEFOC & LVEMPII)		
Number of people (Men and Women) participating in tree planting days	0 ()	
Non Standard Outputs:		
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	147,896
	Total	147,896

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

No. of community members trained (Men and Women) in forestry management	0 ()	Advertising and Public Relations	800
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)	Workshops and Seminars	4,000
		Computer Supplies and IT Services	250
		Welfare and Entertainment	4,754
		Printing, Stationery, Photocopying and Binding	1,449
		Bank Charges and other Bank related costs	733
		Telecommunications	330
		General Supply of Goods and Services	276,480
Non Standard Outputs:	7 Tree seed stands established at all public insititutions each 2 ha (including fruit trees,agroforestry and long term timber trees.	Travel Inland	16,186
		Fuel, Lubricants and Oils	5,590
	3 demonstration fuel saving stoves established in schools		
	3 boundary opening for lacol forest reserves of manmwa,		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	310,572
		Total	310,572

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	Travel Inland	150
		Fuel, Lubricants and Oils	350
	10 forestry parols conducted		
	12 trips for revenue collection on forestry products conducted		
	Extension services and community bilaws to communities provided)		
Non Standard Outputs:			
		Wage Rec't:	0

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A)	<i>Workshops and Seminars</i>	3,200
Non Standard Outputs:	1. 1 public lecture for 5 Sec. schools conducted 2. coordination of environmet education in 4 schools 3. Restoration of two Degraded Wetlands at cost of 12,000,000/=	<i>Computer Supplies and IT Services</i>	250
		<i>Welfare and Entertainment</i>	1,991
		<i>Printing, Stationery, Photocopying and Binding</i>	805
		<i>General Supply of Goods and Services</i>	13,113
		<i>Travel Inland</i>	2,168
		<i>Fuel, Lubricants and Oils</i>	1,921
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,447
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	23,447
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 0	<i>Advertising and Public Relations</i>	6,204
No. of Wetland Action Plans and regulations developed	1 (-district wetland and environment action plan formulated and produced	<i>Workshops and Seminars</i>	10,490
	- DW/EAP implemented	<i>Computer Supplies and IT Services</i>	250
	-4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwa funds allocated= 1,500,000/=)	<i>Welfare and Entertainment</i>	6,660
		<i>Printing, Stationery, Photocopying and Binding</i>	1,965
		<i>General Supply of Goods and Services</i>	145,411
		<i>Travel Inland</i>	64,385
		<i>Fuel, Lubricants and Oils</i>	18,113
Non Standard Outputs:	Compliance agreements formulated, populised and enforced in Kyanamukaka, Buwunga, Mukugwe, Kabonera and Bukakata subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	253,477
		Total	253,477
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4000 (Land Disputes settled)	<i>Computer Supplies and IT Services</i>	250
Non Standard Outputs:	3 town boards physical plans produced	<i>Printing, Stationery, Photocopying and Binding</i>	4,138
	surveying, valuations, tittling and lease managemnt	<i>General Supply of Goods and Services</i>	1,226
		<i>Travel Inland</i>	2,090
		<i>Fuel, Lubricants and Oils</i>	2,296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	63,985
		<i>Non Wage Rec't:</i>	21,947
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	1,062,821
		Total	1,160,753

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	1. Salaries of 7 district community department staff paid	<i>General Staff Salaries</i>	33,394
	staff performance appraised		
		<i>Wage Rec't:</i>	33,394
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,394

Output: Probation and Welfare Support

No. of children settled	80 (children will be settled in child)	<i>Computer Supplies and IT Services</i>	381
Non Standard Outputs:	80 Children resettled	<i>Printing, Stationery, Photocopying and Binding</i>	71
	10 Juvenile Cases handled and settled	<i>Telecommunications</i>	40
	11 Children Homes Supervised	<i>Travel Inland</i>	350
	80 family conflicts resolved	<i>Fuel, Lubricants and Oils</i>	658
	11 children homes supervised	<i>Donations</i>	1
	20 OVC/ Children Service Providers Supervised and monitored		
	Probation office operated and maintained		
	4 District OVC Coordination Meetings Held		
	12 S/C OVC Coordination Meetings		
	4 OVC data updates done and posted to the MGLSD website		
	2 OVC stakeholders meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Social Rehabilitation Services

	<i>Workshops and Seminars</i>	2,186
	<i>Computer Supplies and IT Services</i>	150

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	(6) Workshops on inclusive education conducted	Printing, Stationery, Photocopying and Binding 728
	12 Teachers trained in skills for handling childrCWDn with disabilities	Telecommunications 20
		Travel Inland 1,566
	Rehabilitation office Operations Executed	Fuel, Lubricants and Oils 700
		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: 5,750
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,750

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)	Computer Supplies and IT Services 33
		Printing, Stationery, Photocopying and Binding 148
		Travel Inland 1,680
		Fuel, Lubricants and Oils 140

Vote: 533 Masaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>One (1) District community development officers operations facilitated</p> <p>Six (6) sub county community development officers operations facilitated</p> <p>Gender training conducted</p> <p>Assorted gender materials distributed to subcounties and departments</p> <p>100 Community Groups mobilised and registred</p> <p>50 communities supported to develop proposals and plans</p> <p>7 district community department staff appraised</p> <p>departmental reports and workplans and budgets submitted</p> <p>NGO and CBO activities nonitored</p> <p>40 Community Groups supported to develop CDD Proposals Bukakata Buwunga: Kabobera Kyanamukaaka Kyesiiga Mukungwe</p> <p>40 community groups Appraised and assessed for CDD funding</p> <p>30 CDD Ongoing Projects Monitored</p> <p>21 groups environmentally inspected and certified</p> <p>CDD quarterly and annual workplans and reports generated and submitted</p>
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Wage Rec't:	0
Non Wage Rec't:	2,001
Domestic Dev't	0
Donor Dev't	0
Total	2,001

Output: Adult Learning

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	Workshops and Seminars	1,050
		Printing, Stationery, Photocopying and Binding	1,593
		Telecommunications	51
		Travel Inland	4,936
		Fuel, Lubricants and Oils	252

Vote: 533 Masaka District

Workplan Details

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

Non Standard Outputs:	<p>12 FAL instructors provided with transport</p> <p>FAL Instructional Materials Procured And Distributed</p> <ul style="list-style-type: none"> - 24 Boxes Of Chalk - 12 Pkts Markers - 12 FAL Curriculum Copies - 24 Primers - 12 Registers - 2 Manilla Charts <p>Proficiency Tests prepared and administered to 100 Learners</p> <p>One (1) FAL Programme Annual Review Meeting held</p> <p>Two (2) Monitoring Visits conducted</p> <p>FAL programme reports prepared and submitted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,882
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,882

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>2,501</p> <p>29</p> <p>16</p> <p>150</p> <p>3,230</p>
Non Standard Outputs:	<p>One (1) HIV AIDS sensitization work shops conducted</p> <p>25 Youth Leaders trained In Planning Budgeting, Resource Mobilization and advocacy</p> <p>11 youth leaders facilitated to attend National Youth Day Celebrations in kabale</p> <p>10 Youth groups mobilized, sensitized and registered to Participate And Benefit From Government Programme</p> <p>2 youth executive committee meetings held</p>		

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	<p><i>General Staff Salaries</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>22,673</p> <p>770</p> <p>104</p>
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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>	
9. Community Based Services			
Non Standard Outputs:	Twelve (12) PWD Group Projects Funded	Telecommunications	9
		Travel Inland	2,056
	2 special grant committee meetings held	Donations	17,109
	1 monitoring visit to PWD grant beneficiary groups done		
	6 sub county PWD concil activities funded		
	12 Monthly Contributions To MVRC Done		
	4 PWDS facilitated to attend National Disability Day Celebrations		
	2 PWD district executive committee meetings held		
		<i>Wage Rec't:</i>	22,673
		<i>Non Wage Rec't:</i>	20,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,721
Output: Labour dispute settlement			
Non Standard Outputs:	District labour office operated and maintained	Workshops and Seminars	110
		Printing, Stationery, Photocopying and Binding	140
	100 labour case handled and settled	Travel Inland	582
	1 Sensitization Meetings For Workers And Employers held	Fuel, Lubricants and Oils	168
	20 Workers represented In Industrial Court Sessions		
	6 work places Inspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Reprertation on Women's Councils			
No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	Printing, Stationery, Photocopying and Binding	66
Non Standard Outputs:	2 women council executive committee meetings held	Telecommunications	66
		General Supply of Goods and Services	600
	Women's week activities and women,s day district function facilitated	Travel Inland	2,144
	Women council office records kept		
	Liaise with National Women Council Secretariate		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Details

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

9. Community Based Services

Total **2,876**

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	61,362
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,362
	<i>Donor Dev't</i>	0
	<i>Total</i>	61,362

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>	46,982
	<i>Domestic Dev't</i>	61,362
	<i>Donor Dev't</i>	0
	Total	164,411

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:	<p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.</p> <p>3- Performance Contract Form B and Fourth Quarter performance progressive report for FY 2011/2012 prepared and submitted to the MoFPED & MoLG.</p> <p>4- Internet maintained at District headquarters and functional,</p> <p>5- Office equipment like Stationery for the smooth running of the office procured and in place,</p> <p>6- Departmental vehicle (LG 0057-28) maintained and usable.</p> <p>7. Staff in Planning Unit provided with break Tea.</p> <p>8. Three Staff meeting Conducted</p> <p>9. Internal Assessment Conducted at District & in Six LLGs.</p> <p>10.Five years DDP reviewed.</p> <p>11.Budget Conference conducted.</p> <p>12.Budget read before the Council (before 15-June-2013).</p> <p>13. Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and line ministries.</p>	<p><i>General Staff Salaries</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Information and Communications Technology</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>14,369</p> <p>9,301</p> <p>2,760</p> <p>1,475</p> <p>120</p> <p>1,280</p> <p>4,513</p> <p>11,164</p> <p>12,390</p> <p>1,400</p>
		<p><i>Wage Rec't:</i> 14,369</p> <p><i>Non Wage Rec't:</i> 26,009</p> <p><i>Domestic Dev't</i> 18,394</p> <p><i>Donor Dev't</i> 0</p> <p>Total 58,772</p>	

Output: District Planning

No of qualified staff in the Unit	<p>3 (1. Population Officer</p> <p>2. Assistant Statistical Officer</p> <p>3. Driver)</p>	<i>General Supply of Goods and Services</i>	19,374
No of minutes of Council meetings with relevant resolutions	6 (- At the District Headquarters)		
No of Minutes of TPC meetings	12 (- At the District Headquarters)		

Vote: 533 Masaka District

Workplan Details

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

- Non Standard Outputs:
- Seven Development Plans Up-dated
 - BFP for FY 2013/2014 prepared and submitted
 - Carrying out Internal Assessment in the District.
 - DDP, CBG and LREP reviewed at the District.
 - Budget Conference for FY 2012/2013 coordinated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,374
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,374

Output: Statistical data collection

- Non Standard Outputs:
- | | | |
|---|---|-------|
| 1- Collection of data in all LLGs
Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| 2- Data entered and analysed | <i>Travel Inland</i> | 1,500 |
| 3- Statistical abstract, LOGICS & District Profile prepared and submitted | <i>Fuel, Lubricants and Oils</i> | 1,000 |

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

Output: Demographic data collection

- Non Standard Outputs:
- | | | |
|--|---|--------|
| 1- Sub-county supervisors trained at District head quarters | <i>Computer Supplies and IT Services</i> | 3,111 |
| 2- Data collectors Trained in their respective sub-counties/Divisions. | <i>Welfare and Entertainment</i> | 2,400 |
| 3- Data entrants trained at District head quarters | <i>Printing, Stationery, Photocopying and Binding</i> | 304 |
| 4- Data entered and analyzed at District head quarters | <i>General Supply of Goods and Services</i> | 14,200 |
| 5. Preliminary report prepared and submitted to UBOS | <i>Travel Inland</i> | 70,648 |
| 5- Data submitted to UBOS | <i>Fuel, Lubricants and Oils</i> | 10,752 |
| | <i>Maintenance - Vehicles</i> | 1,591 |

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

Output: Monitoring and Evaluation of Sector plans

- 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) | <i>Welfare and Entertainment</i> | 3,540 |
| 2. Coordinating PAF monitoring in the District | <i>Printing, Stationery, Photocopying and Binding</i> | 1,352 |
| 3. Coordinating the utilization of the Preliminary investment costs of the LGMSDP Projects. | <i>Telecommunications</i> | 70 |
| | <i>General Supply of Goods and Services</i> | 2,100 |
| | <i>Travel Inland</i> | 9,913 |
| | <i>Fuel, Lubricants and Oils</i> | 10,486 |
| | <i>Maintenance - Vehicles</i> | 2,988 |

Vote: 533 Masaka District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,449
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,449

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	143,177
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	143,177
	<i>Donor Dev't</i>	0
	Total	143,177

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	14,369
	<i>Non Wage Rec't:</i>	181,838
	<i>Domestic Dev't</i>	161,571
	<i>Donor Dev't</i>	0
	Total	357,777

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
		<i>Wage Rec't:</i>	36,827
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,827

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/09/2011 (At the District haedquarters (Council meetigs))	<i>Computer Supplies and IT Services</i>	360
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))	<i>Printing, Stationery, Photocopying and Binding</i>	1,160
		<i>General Supply of Goods and Services</i>	1,140
		<i>Travel Inland</i>	4,066
		<i>Fuel, Lubricants and Oils</i>	4,657
		<i>Maintenance - Vehicles</i>	150
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,533

Vote: 533 Masaka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 36,827</i>
	<i>Non Wage Rec't: 11,533</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 48,360</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)
LCIII: Bukakata		<i>LCIV: Bukoto</i>		208,986.88
Sector: Agriculture				68,837.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,837.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,837.00
LCII: Not Specified				
Bukakata Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,837.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,854.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,854.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,216.00
LCII: Makonzi				
Routine maintainance of Kisasa-Makonzi 15km		Donor Funding	231003 Roads and Bridges	4,200.00
LCII: Ssunga				
Routine maintainance of Kanywa-Birinzi-Kigo 7.2km		Donor Funding	231003 Roads and Bridges	2,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,638.00
LCII: Bukibonga				
Bukakata sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,638.00
<i>Lower Local Services</i>				
Sector: Education				69,053.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,840.98</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,492.85
LCII: Bukibonga				
Construction of two classrooms at Green Valley Kasanje P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,492.85
Output: Provision of furniture to primary schools				1,751.78
LCII: Bukibonga				
Supply of 15 Desks to Bukakata P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	101.78
Supply of 15 Desks to Bukakata P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,596.35
LCII: Not Specified				

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)
Green Valley Kasanje		Government	263101 LG Conditional grants(current)	2,487.73
LCII: Bukibonga				
Ssunga		Government	263101 LG Conditional grants(current)	2,811.66
Bukakata		Government	263101 LG Conditional grants(current)	4,447.78
LCII: Makonzi				
Ggolooba		Government	263101 LG Conditional grants(current)	1,872.81
LCII: Ssunga				
Kabendera		Government	263101 LG Conditional grants(current)	2,976.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,213.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,213.00
LCII: Ssunga				
Mivule SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,213.00
<i>Lower Local Services</i>				
Sector: Health				21,807.40
LG Function: Primary Healthcare				21,807.40
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				2,155.25
LCII: Bukibonga				
Payment of balance on the renovation of Bukakata OPD CF from 2011/12		Conditional Grant to PHC - development	231002 Residential Buildings	2,155.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,008.30
LCII: Bukibonga				
Lambu HCII	Lambu landing site	PHC	263101 LG Conditional grants(current)	5,603.32
LCII: Ssunga				
Archbishop Joseph Cabana HCIII	Ssunga village	PHC	263101 LG Conditional grants(current)	8,404.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,643.85
LCII: Bukibonga				
Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
LCII: Makonzi				
Makonzi HCII	Makonzi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
Sector: Social Development				5,790.00
LG Function: Community Mobilisation and Empowerment				5,790.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				5,790.00
LCII: Bukibonga				
bavubuka Twezimbe group	Bukibonga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
LCII: Makonzi				
lambu environmental group	Makonzi Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,790.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				13,505.59
LG Function: Local Government Planning Services				13,505.59
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,505.59
LCII: Bukibonga				
Bukakata sub county	Bukibonga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,505.59
<i>Lower Local Services</i>				
Sector: Accountability				19,138.92
LG Function: Financial Management and Accountability(LG)				19,138.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,138.92
LCII: Bukibonga				
Bukakata sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,988.41
LCII: Makonzi				
Bukakata scounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,150.51
<i>Lower Local Services</i>				
LCIII: Buwunga		LCIV: Bukoto		529,494.63
Sector: Agriculture				67,512.00
LG Function: Agricultural Advisory Services				67,512.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,512.00
LCII: Not Specified				
Buwunga Sub-county Local Government		Not Specified	263204 Transfers to other gov't units(capital)	67,512.00
<i>Lower Local Services</i>				
Sector: Works and Transport				44,674.00
LG Function: District, Urban and Community Access Roads				44,674.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,592.00

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)
LCII: Buwunga				
Maintainance works on Nakiyaga-Tekera 9km		Roads Rehabilitation Grant	231003 Roads and Bridges	26,632.00
LCII: Kamwozi				
Routine maintainance of Bukeeri-Kaapa-Kamwozi 12km		Donor Funding	231003 Roads and Bridges	3,360.00
Routine maintainance of Kidda-Kamwozi-Kijonjo 11km		Donor Funding	231003 Roads and Bridges	3,920.00
LCII: Mazinga				
Routine maintainance of Kyasuma-Mizinga 6km		Donor Funding	231003 Roads and Bridges	1,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,082.00
LCII: Buwunga				
Buwunga sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,082.00
<i>Lower Local Services</i>				
Sector: Education				299,011.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,471.79</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,712.10
LCII: Ggulama				
Supply of 2 Teachers Chairs for Teachers to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	120.00
Supply of One Office Table to Ggulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	175.00
Supply of 2 Teachers tables to Ggulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	260.00
Construction of two classrooms at Gulama P/S	Kako Village	Conditional Grant to SFG	231001 Non-Residential Buildings	47,474.98
Field appraisal, monitoring of works and bank charges for construction of two classrooms at Gulama P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.11
Construction of 2 Classrooms at Gulama P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Supply of One Office Table to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	80.00
Supply of 36 desks to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
Output: Latrine construction and rehabilitation				46,865.33

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: Bwunga				
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kitengesa				
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,894.36
LCII: Bulando				
Bulando		Government	263101 LG Conditional grants(current)	5,183.48
LCII: Ggulama				
Ggulama		Government	263101 LG Conditional grants(current)	4,749.75
LCII: Kamwozi				
Kijonjo		Government	263101 LG Conditional grants(current)	3,712.07
Narozari		Government	263101 LG Conditional grants(current)	3,217.94
Lwannunda		Government	263101 LG Conditional grants(current)	4,101.89
Kyengerere		Government	263101 LG Conditional grants(current)	3,119.12
LCII: Kanywa				
Kyabbumba		Government	263101 LG Conditional grants(current)	3,294.81

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)
Nkuke		Government	263101 LG Conditional grants(current)	5,853.30
Tekera Kanywa		Government	263101 LG Conditional grants(current)	2,290.08
Kasozi St. Mary's		Government	263101 LG Conditional grants(current)	3,443.05
LCII: Kasaka				
Kajuna		Government	263101 LG Conditional grants(current)	1,581.83
Kasaka		Government	263101 LG Conditional grants(current)	3,816.39
LCII: Kitengesa				
Kitengeesa CU		Government	263101 LG Conditional grants(current)	3,684.62
Kyassuma		Government	263101 LG Conditional grants(current)	4,195.22
LCII: Mazinga				
Kiwanyi		Government	263101 LG Conditional grants(current)	3,333.43
Butenzi		Government	263101 LG Conditional grants(current)	3,454.03
Butale Moslem		Government	263101 LG Conditional grants(current)	3,662.66
Mugamba		Government	263101 LG Conditional grants(current)	4,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,540.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				132,540.00
LCII: Bulando				
St. Martin SS Narozali		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	42,159.00
LCII: Ggulama				
John Hill SS		Conditional Grant to Secondary Salaries	263204 Transfers to other gov't units(capital)	18,894.00
Ggulama SS Nakateete		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	23,829.00
LCII: Kamwozi				
Kitengeesa Comprehensive		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	47,658.00
<i>Lower Local Services</i>				
Sector: Health				16,286.67
LG Function: Primary Healthcare				16,286.67
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				5,604.32
LCII: Kanywa				
Nakasajo HCII	Nkuuke	PHC	263101 LG Conditional grants(current)	5,604.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,682.35
LCII: Buwunga				

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)
Kamwozi HCII	Kamwozi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,285.04
LCII: Kanywa				
Bukeeri HCIII	Bukeeri Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
LCII: Kitengesha				
Buwunga HCIII	Buwunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,753.46
LCII: Mazinga				
Mazinga HCII	Manzinga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99

Lower Local Services

Sector: Social Development **15,392.48**

LG Function: Community Mobilisation and Empowerment **15,392.48**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **15,392.48**

LCII: Bulando

Bulando disabled group	Bulando Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
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LCII: Buwunga

Asooka okwekweka Co save	Buwunga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
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LCII: Ggulama

Bulenge coffee farmers association	Ggulama Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,569.07
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LCII: Kamwozi

Asooka okwekweka Co save		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,823.41
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Lower Local Services

Sector: Public Sector Management **35,835.20**

LG Function: Local Government Planning Services **35,835.20**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **35,835.20**

LCII: Buwunga

Buwunga sub county	Buwunga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	35,835.20
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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)
Sector: Accountability				50,782.49
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>50,782.49</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50,782.49
LCII: Buwunga				
Buwunga sub-county		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,012.83
Buwunga sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,769.66
<i>Lower Local Services</i>				
LCIII: Kabonera		<i>LCIV: Bukoto</i>		580,928.15
Sector: Agriculture				72,776.00
<i>LG Function: Agricultural Advisory Services</i>				<i>72,776.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,776.00
LCII: Not Specified				
Kabonera Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,776.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,770.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,770.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,680.00
LCII: Bisanje				
Routine maintainance of Nkuke-Ggula-Bisanje 14km		Donor Funding	231003 Roads and Bridges	3,080.00
LCII: Kitanga				
Routine maintainance of Lwakaddu-Kyanjale 10km		Donor Funding	231003 Roads and Bridges	2,800.00
LCII: Kyamuyimbwa				
Routine maintainance of Kyamuyimbwa-Kagezi-Kyogya 10km		Donor Funding	231003 Roads and Bridges	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,090.00
LCII: Kirimya				
Kabonera sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,090.00
<i>Lower Local Services</i>				
Sector: Education				183,582.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,604.32</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,665.33

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: Bisanje				
Construction of five-stance lined pit latrine at Nabinene SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: Butale				
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,043.56
LCII: Kirimya				
Construction of five-stance lined pit latrine at Nabinene SDA P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Nabinene P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,938.99
LCII: Bisanje				
Bisanje RC		Government	263101 LG Conditional grants(current)	4,217.18
Nabinene		Government	263101 LG Conditional grants(current)	3,448.54
Butaaya		Government	263101 LG Conditional grants(current)	3,305.79
Bisanje Moslem		Government	263101 LG Conditional grants(current)	3,536.38
LCII: BUTALE				
Butale CU		Government	263101 LG Conditional grants(current)	2,998.33
Kikungwe Moslem		Government	263101 LG Conditional grants(current)	4,239.14
Kikungwe CU		Government	263101 LG Conditional grants(current)	3,009.31
Butale Mixed		Government	263101 LG Conditional grants(current)	3,783.45
LCII: Kakunyu				
Kasango		Government	263101 LG Conditional grants(current)	2,575.58
Kisenyi		Government	263101 LG Conditional grants(current)	4,639.94
LCII: Kirimya				
Gayaza Mullira		Government	263101 LG Conditional grants(current)	4,749.75
LCII: Kitanga				
Kitanga		Government	263101 LG Conditional grants(current)	2,641.46
Kaseeta		Government	263101 LG Conditional grants(current)	3,761.49

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>LCII: Kiziba</i>				
Kiziba		Government	263101 LG Conditional grants(current)	3,124.61
<i>LCII: Kyamuyimbwa</i>				
Ahamadiya		Government	263101 LG Conditional grants(current)	3,640.70
Kyamuyimbwa		Government	263101 LG Conditional grants(current)	3,267.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,978.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,978.00
<i>LCII: Bisanje</i>				
Kirimya Voc SS Mugendawala		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	36,942.00
<i>LCII: Butale</i>				
Kikungwe SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	67,281.00
Green Hill SS Bukoto Masaka		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	7,755.00
<i>Lower Local Services</i>				
Sector: Health				5,423.19
LG Function: Primary Healthcare				5,423.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,423.19
<i>LCII: Kakunyu</i>				
Bukoto HCIII	Bukoto Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.95
<i>LCII: Kyamuyimbwa</i>				
Kyamuyimbwa HCII	Kyamuyimbwa Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
<i>Lower Local Services</i>				
Sector: Water and Environment				235,437.14
LG Function: Rural Water Supply and Sanitation				235,437.14
<i>Capital Purchases</i>				
Output: Shallow well construction				161,038.99
<i>LCII: Not Specified</i>				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	161,038.99
Output: Construction of piped water supply system				74,398.15
<i>LCII: Not Specified</i>				
Construction of piped water supply system		Conditional transfer for Rural Water	231007 Other	68,681.65
Monitoring the Construction of piped water supply system		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	5,716.50
<i>Capital Purchases</i>				
Sector: Social Development				10,201.33
LG Function: Community Mobilisation and Empowerment				10,201.33

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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,201.33
LCII: Bisanje				
Agali Awamu Youth Group	Bisanje Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,800.00
LCII: Kirimya				
kitanga Orphan and family support group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,500.00
LCII: Kiziba				
Tezimbe Bisanje yoth group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,901.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,887.26
<i>LG Function: Local Government Planning Services</i>				<i>23,887.26</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,887.26
LCII: Kirimya				
Kabonera sub county	Bisanje Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	23,887.26
<i>Lower Local Services</i>				
Sector: Accountability				33,850.91
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>33,850.91</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,850.91
LCII: Kakunyu				
Kabonera sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,850.91
<i>Lower Local Services</i>				
LCIII: Kyanamukaaka		LCIV: Bukoto		571,025.58
Sector: Agriculture				69,307.00
<i>LG Function: Agricultural Advisory Services</i>				<i>69,307.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,307.00
LCII: Not Specified				
Kyanamukaaka Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,307.00
<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)
Sector: Works and Transport				66,526.48
LG Function: District, Urban and Community Access Roads				66,526.48
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				59,572.48
LCII: Buyaga				
Routine maintainance of Nkoma-Buyaga-Bbaale 12km		Donor Funding	231003 Roads and Bridges	2,520.00
Routine maintainance of Kyanamukaka-Buyaga 11km		Donor Funding	231003 Roads and Bridges	3,080.00
Completion the construction of Nkoma-Bbaale-Buyaga road		LGMSD (Former LGDP)	231003 Roads and Bridges	12,084.48
LCII: Kamuzinda				
Routine maintainance of Bukunda-Kyanamukaka 12km		Donor Funding	231003 Roads and Bridges	3,360.00
LCII: Kyantale				
Routine maintainance of Bukeeri-Namirembe 11km		Donor Funding	231003 Roads and Bridges	3,080.00
LCII: Zzimwe				
Maintainance works on Zzimwe-Lukindu 9km		Roads Rehabilitation Grant	231003 Roads and Bridges	35,448.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,954.00
LCII: Kamuzinda				
Kyanamukaka sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,954.00
<i>Lower Local Services</i>				
Sector: Education				279,024.25
LG Function: Pre-Primary and Primary Education				122,796.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,200.00
LCII: Kamuzinda				
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	28,000.00
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Output: Provision of furniture to primary schools				1,755.38
LCII: Buyaga				
Supply of 15 Desks to Buyaga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	105.38

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)
Supply of 15 Desks to Buyaga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,840.87
LCII: Bbuliro				
Bbuliro		Government	263101 LG Conditional grants(current)	3,448.54
Katikamu		Government	263101 LG Conditional grants(current)	3,311.28
LCII: Bugere				
Bugere		Government	263101 LG Conditional grants(current)	4,052.47
Lwaggulwe		Government	263101 LG Conditional grants(current)	6,517.64
Kamulegu		Government	263101 LG Conditional grants(current)	3,832.86
LCII: Buyaga				
Kamengo St. Jude		Government	263101 LG Conditional grants(current)	3,673.64
Buyaga		Government	263101 LG Conditional grants(current)	4,079.93
LCII: Buyinja				
Luzinga		Government	263101 LG Conditional grants(current)	4,305.03
Lukodde St. Francis		Government	263101 LG Conditional grants(current)	3,871.29
Kitenga		Government	263101 LG Conditional grants(current)	3,635.21
Lukodde Moslem		Government	263101 LG Conditional grants(current)	3,607.76
Nyendo Misaali		Government	263101 LG Conditional grants(current)	4,189.73
LCII: Kamuzinda				
Kyamula		Government	263101 LG Conditional grants(current)	3,635.21
Kamuzinda COPE		Government	263101 LG Conditional grants(current)	2,284.59
LCII: Kitunga				
Kitunga CU		Government	263101 LG Conditional grants(current)	3,108.14
Kikonda		Government	263101 LG Conditional grants(current)	2,421.85
Kitunga Moslem		Government	263101 LG Conditional grants(current)	3,217.94
LCII: Kyantale				
Bujju		Government	263101 LG Conditional grants(current)	3,256.38
Kyantale		Government	263101 LG Conditional grants(current)	4,173.26

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)
Buwunde		Government	263101 LG Conditional grants(current)	3,651.68
Kkindu		Government	263101 LG Conditional grants(current)	2,740.29
LCII: Kyesiiga				
Kabanda		Government	263101 LG Conditional grants(current)	4,348.95
Mulema		Government	263101 LG Conditional grants(current)	1,466.53
Kyesiiga		Government	263101 LG Conditional grants(current)	4,239.14
LCII: Zzimwe				
Zzimwe COPE		Government	263101 LG Conditional grants(current)	1,367.70
Buna		Government	263101 LG Conditional grants(current)	4,403.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,228.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,228.00
LCII: Buyinja				
Lake Side SS Nkoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	51,888.00
Lakes High School Kalinga		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	38,352.00
Kizza Memorial College		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	23,829.00
LCII: Kyantale				
St. Mugagga Voc Sch Kkindu		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	42,159.00
<i>Lower Local Services</i>				
Sector: Health				30,353.21
LG Function: Primary Healthcare				30,353.21
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,353.21
LCII: Buyaga				
Buyaga HCII	Buyaga Viilage	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
LCII: Kyantale				
Kyanamukaka HCIV	Kyanamukaka Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,122.00
LCII: Zzimwe				
Zzimwe HCII	Zzimwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,091.97
<i>Lower Local Services</i>				
Sector: Water and Environment				57,264.82
LG Function: Rural Water Supply and Sanitation				57,264.82
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,264.82
LCII: Not Specified				

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Bore holes		Conditional transfer for Rural Water	231007 Other	51,933.52
Construction of Bore holes		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	5,331.30
<i>Capital Purchases</i>				
Sector: Social Development				10,323.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,323.88</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,323.88
LCII: Buyaga				
Tukole farmer group	Buyanja Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,323.88
LCII: Buyinja				
Buyanja Buyonjo CBHC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Bakyala Kwewaayo group	Buyinja Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,089.06
<i>LG Function: Local Government Planning Services</i>				<i>24,089.06</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,089.06
LCII: Kamuzinda				
Kyanamukaka sub county	Kyanamuakaka Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	24,089.06
<i>Lower Local Services</i>				
Sector: Accountability				34,136.88
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>34,136.88</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,136.88
LCII: Buyaga				
Kyanamukakak sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,136.88
<i>Lower Local Services</i>				
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		391,509.76
Sector: Agriculture				67,572.00

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)
<i>LG Function: Agricultural Advisory Services</i>				67,572.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,572.00
LCII: Not Specified				
Kyesiiga Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,572.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,685.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,685.00
LCII: Kyesiiga				
Kyesiiga sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,685.00
<i>Lower Local Services</i>				
Sector: Education				151,604.87
<i>LG Function: Pre-Primary and Primary Education</i>				68,333.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,712.10
LCII: Kitunga				
Supply of One Office Table to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	80.00
Construction of 2 Classroom at Kitunga p/s		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Supply of 2 Teachers tables to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	260.00
Supply of 2 Teachers Chairs for Teachers to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	120.00
Field appraisals, monitoring of works and bank charges for construction of two classrooms at Kitunga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.11
Supply of 36 desks to Kitunga P/s		Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
Construction of 2 classrooms at Kitunga primary school	Kitunga Village	Conditional Grant to SFG	231001 Non-Residential Buildings	47,474.98
Supply of One Office Chair to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	175.00
Output: Latrine construction and rehabilitation				15,621.78
LCII: Bbuliro				
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				83,271.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,271.00
LCII: Bugere				
St. Maurice Lwaggulwe SSS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	83,271.00
<i>Lower Local Services</i>				
Sector: Health				111,414.28
<i>LG Function: Primary Healthcare</i>				111,414.28
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				27,522.29
LCII: Kitunga				
Construction of staff house at Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	0.03
Construction of staff house at kitunga HC	Kitunga	Conditional Grant to PHC - development	231002 Residential Buildings	27,522.26
Output: Maternity ward construction and rehabilitation				79,660.84
LCII: Kyesiiga				
Maternity constructed a Kamulegu HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,335.84
Payment of Balance and retention on 1st phase of Kamulegu Maternity		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,325.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,231.15
LCII: Kitunga				
Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
LCII: Kyesiiga				
Kamulegu HCII	Kamulegu Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,091.92
<i>Lower Local Services</i>				
Sector: Social Development				8,318.41
<i>LG Function: Community Mobilisation and Empowerment</i>				8,318.41
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,318.41
LCII: Bbuliro				

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)
Nkobazambogo CLA		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,818.41
LCII: Bugere				
Kisa Kya Maria CLA		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Balema Tweekembe Group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,409.61
LG Function: Local Government Planning Services				19,409.61
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,409.61
LCII: Kyesiiga				
Kyesiiga sub county	Lwemonde Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	19,409.61
<i>Lower Local Services</i>				
Sector: Accountability				27,505.59
LG Function: Financial Management and Accountability(LG)				27,505.59
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,505.59
LCII: Kyesiiga				
Kyesiiga sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,505.59
<i>Lower Local Services</i>				
LCIII: Mukungwe		LCIV: Bukoto		1,049,085.62
Sector: Agriculture				70,042.00
LG Function: Agricultural Advisory Services				70,042.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,042.00
LCII: Not Specified				
Mukungwe Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,042.00
<i>Lower Local Services</i>				
Sector: Works and Transport				285,760.45
LG Function: District, Urban and Community Access Roads				285,760.45
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				277,369.45
LCII: Bulayi				

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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)
Maintenance works on Luvule-Nabugabo 4.6km		Roads Rehabilitation Grant	231003 Roads and Bridges	12,180.00
Routine maintainance of Bulando-Bujja 5km		Donor Funding	231003 Roads and Bridges	1,400.00
Routine maintainance of Bulayi-Kigato-Kiyumba 7km		Donor Funding	231003 Roads and Bridges	1,960.00
Maintenance works on Buna-Katinyondo-Butano 8km		Roads Rehabilitation Grant	231003 Roads and Bridges	23,632.00
LCII: Kalagala				
Maintenance works on Kaddugala-Mukungwe-Nakiyaga 17.2km		Roads Rehabilitation Grant	231003 Roads and Bridges	124,136.45
LCII: Katwadde				
Routine maintainance of Kabanda-Kyatokolo-Katikamu 8km		Donor Funding	231003 Roads and Bridges	2,240.00
LCII: Matanga				
Maintenance works on Matanga-Kanywa-Birinzi Martyrs Shrine 6km		Roads Rehabilitation Grant	231003 Roads and Bridges	72,905.00
Maintenance works on Mpugwe-Katwadde 7.5km		Roads Rehabilitation Grant	231003 Roads and Bridges	22,155.00
Maintenance works on Kasana-Kako 5.2km		Roads Rehabilitation Grant	231003 Roads and Bridges	15,361.00
Routine maintainance of Matanga-Kawule 2.7km		Donor Funding	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,391.00
LCII: Samalia				
Mukungwe sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,391.00
<i>Lower Local Services</i>				
Sector: Education				527,296.65
LG Function: Pre-Primary and Primary Education				129,836.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: Bulayi				
Paying the committed projects		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
Output: Latrine construction and rehabilitation				40,540.04
LCII: Kalagala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kiaddugala P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
LCII: Matanga				
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Samalia				
Paying rentation of the Completed projects in previous years.		Conditional Grant to SFG	231001 Non-Residential Buildings	24,918.26
Output: Provision of furniture to primary schools				1,737.18
LCII: Kalagala				
Supply of 15 Desks to Ndegeya COU P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	87.18
Supply of 15 Desks to Ndegeya COU P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,559.43
LCII: Bugabira				
Ndegeya RC		Government	263101 LG Conditional grants(current)	4,475.23
Ndegeya CU		Government	263101 LG Conditional grants(current)	4,623.47
Masaka School (SNE)		Government	263101 LG Conditional grants(current)	2,032.03
LCII: Bugere				
Kyalusowe		Government	263101 LG Conditional grants(current)	4,025.02
LCII: Bulayi				
St. Henry's Kiwaala		Government	263101 LG Conditional grants(current)	2,372.43
Kiyumba		Government	263101 LG Conditional grants(current)	3,992.08
Mugamba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,842.82
LCII: Kalagala				
Kalagala COPE		Government	263101 LG Conditional grants(current)	1,148.09
LCII: Katwadde				
Kasaala		Government	263101 LG Conditional grants(current)	5,271.33
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)
Kaddugala		Government	263101 LG Conditional grants(current)	3,640.70
Mpugwe		Government	263101 LG Conditional grants(current)	6,303.51
Kinyerere		Government	263101 LG Conditional grants(current)	3,130.10
LCII: Samalia				
Kako		Government	263101 LG Conditional grants(current)	4,316.01
Butende		Government	263101 LG Conditional grants(current)	5,386.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				397,460.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Samalia				
School constrution at Kako sss	Kakao Village	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,460.00
LCII: Kalagala				
St. Anthony SS Kayunga		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	73,923.00
LCII: Samalia				
St. Micheal Voc SS Butende		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	49,068.00
Kaddugala SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	62,484.00
Mawanda Hill Girls SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	11,985.00
<i>Lower Local Services</i>				
Sector: Health				79,770.79
LG Function: Primary Healthcare				79,770.79
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				31,030.64
LCII: Samalia				
Partial construction of Mpugwe OPD		Conditional Grant to PHC - development	231002 Residential Buildings	31,030.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,809.96
LCII: Matanga				
Butende HCIII	Butende	PHC	263101 LG Conditional grants(current)	8,404.98
LCII: Samalia				
Kako HCIII	Kako cathedral	PHC	263101 LG Conditional grants(current)	8,404.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,930.20
LCII: Bugabira				

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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)
Bugabira HCII	Bugabira	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.93
LCII: Bulayi				
Kiyumba HCIV	Kiyumba Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,286.40
LCII: Samalia				
Mpugwe HCIII	Mpugwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
<i>Lower Local Services</i>				
Sector: Water and Environment				10,946.19
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,946.19</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,946.19
LCII: Not Specified				
Construction of public latrines		Conditional transfer for Rural Water	231007 Other	10,946.19
<i>Capital Purchases</i>				
Sector: Social Development				11,335.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,335.90</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,335.90
LCII: Bugabira				
St Kizito Youth group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,335.90
LCII: Kalagala				
Bulayi Farmers savings and credit cooperative	Kalagala Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
LCII: Katwadde				
Good samaritan Scool for the deaf		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				26,450.43
<i>LG Function: Local Government Planning Services</i>				<i>26,450.43</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,450.43
LCII: Bulayi				
Mukungwe sub county	Bulayi Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	26,450.43
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				37,483.21
<i>LG Function: Financial Management and Accountability(LG)</i>				37,483.21
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,483.21
LCII: Bugabira				
Mukungwe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	37,483.21
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bukoto</i>		112,920.00
Sector: Works and Transport				112,920.00
<i>LG Function: District, Urban and Community Access Roads</i>				112,920.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				112,920.00
LCII: Not Specified				
Monitoring of road works		Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	11,750.00
Maintenance of District Road Unit		Roads Rehabilitation Grant	231003 Roads and Bridges	101,170.00
<i>Capital Purchases</i>				
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		231,009.71
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				61,102.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Katwe-Butego Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,929.34
<i>LG Function: District, Urban and Community Access Roads</i>				45,929.34
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,551.00
LCII: Butego				
Administration Block		Locally Raised Revenues	231001 Non-Residential Buildings	8,551.00
Output: Rural roads construction and rehabilitation				37,378.34
LCII: Katwe				
Routine maintenance of CAIP roads		Donor Funding	281503 Engineering and Design Studies and Plans for Capital Works	35,768.34
Feasibility studies on Maintenance of Community Access roads		Roads Rehabilitation Grant	281502 Feasibility Studies for capital works	1,610.00
<i>Capital Purchases</i>				
Sector: Education				123,978.36
<i>LG Function: Secondary Education</i>				123,978.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,978.36
LCII: Butego				
Masaka ss	Ssaza Cell	Construction of Secondary Schools	263204 Transfers to other gov't units(capital)	123,978.36
<i>Lower Local Services</i>				
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		61,102.00
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Kimaanya-Kyabakuza Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		422,342.61
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Nyendo-Senyange Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
Sector: Health				361,240.61
<i>LG Function: Primary Healthcare</i>				<i>361,240.61</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				361,240.61
LCII: Ssenyange				
Kitovu HCC_Delegated Fund	Senyange village	PHC	263101 LG Conditional grants(current)	348,553.55
Kitovu Lab Training	Senyange village	PHC	263101 LG Conditional grants(current)	12,687.06
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukakata		<i>LCIV: Bukoto</i>		208,986.88
Sector: Agriculture				68,837.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,837.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,837.00
LCII: Not Specified				
Bukakata Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,837.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,854.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,854.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,216.00
LCII: Makonzi				
Routine maintainance of Kisasa-Makonzi 15km		Donor Funding	231003 Roads and Bridges	4,200.00
LCII: Ssunga				
Routine maintainance of Kanywa-Birinzi-Kigo 7.2km		Donor Funding	231003 Roads and Bridges	2,016.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,638.00
LCII: Bukibonga				
Bukakata sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,638.00
<i>Lower Local Services</i>				
Sector: Education				69,053.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,840.98</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,492.85
LCII: Bukibonga				
Construction of two classrooms at Green Valley Kasanje P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,492.85
Output: Provision of furniture to primary schools				1,751.78
LCII: Bukibonga				
Supply of 15 Desks to Bukakata P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	101.78
Supply of 15 Desks to Bukakata P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,596.35
LCII: Not Specified				

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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)
Green Valley Kasanje		Government	263101 LG Conditional grants(current)	2,487.73
LCII: Bukibonga				
Ssunga		Government	263101 LG Conditional grants(current)	2,811.66
Bukakata		Government	263101 LG Conditional grants(current)	4,447.78
LCII: Makonzi				
Ggolooba		Government	263101 LG Conditional grants(current)	1,872.81
LCII: Ssunga				
Kabendera		Government	263101 LG Conditional grants(current)	2,976.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,213.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,213.00
LCII: Ssunga				
Mivule SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	27,213.00
<i>Lower Local Services</i>				
Sector: Health				21,807.40
LG Function: Primary Healthcare				21,807.40
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				2,155.25
LCII: Bukibonga				
Payment of balance on the renovation of Bukakata OPD CF from 2011/12		Conditional Grant to PHC - development	231002 Residential Buildings	2,155.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,008.30
LCII: Bukibonga				
Lambu HCII	Lambu landing site	PHC	263101 LG Conditional grants(current)	5,603.32
LCII: Ssunga				
Archbishop Joseph Cabana HCIII	Ssunga village	PHC	263101 LG Conditional grants(current)	8,404.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,643.85
LCII: Bukibonga				
Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
LCII: Makonzi				
Makonzi HCII	Makonzi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99
<i>Lower Local Services</i>				
Sector: Social Development				5,790.00
LG Function: Community Mobilisation and Empowerment				5,790.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				5,790.00
LCII: Bukibonga				
bavubuka Twezimbe group	Bukibonga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
LCII: Makonzi				
lambu environmental group	Makonzi Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,790.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				13,505.59
LG Function: Local Government Planning Services				13,505.59
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,505.59
LCII: Bukibonga				
Bukakata sub county	Bukibonga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,505.59
<i>Lower Local Services</i>				
Sector: Accountability				19,138.92
LG Function: Financial Management and Accountability(LG)				19,138.92
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,138.92
LCII: Bukibonga				
Bukakata sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,988.41
LCII: Makonzi				
Bukakata scounty		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,150.51
<i>Lower Local Services</i>				
LCIII: Buwunga		LCIV: Bukoto		529,494.63
Sector: Agriculture				67,512.00
LG Function: Agricultural Advisory Services				67,512.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,512.00
LCII: Not Specified				
Buwunga Sub-county Local Government		Not Specified	263204 Transfers to other gov't units(capital)	67,512.00
<i>Lower Local Services</i>				
Sector: Works and Transport				44,674.00
LG Function: District, Urban and Community Access Roads				44,674.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,592.00

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)
LCII: Buwunga				
Maintainance works on Nakiyaga-Tekera 9km		Roads Rehabilitation Grant	231003 Roads and Bridges	26,632.00
LCII: Kamwozi				
Routine maintainance of Bukeeri-Kaapa-Kamwozi 12km		Donor Funding	231003 Roads and Bridges	3,360.00
Routine maintainance of Kidda-Kamwozi-Kijonjo 11km		Donor Funding	231003 Roads and Bridges	3,920.00
LCII: Mazinga				
Routine maintainance of Kyasuma-Mizinga 6km		Donor Funding	231003 Roads and Bridges	1,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,082.00
LCII: Buwunga				
Buwunga sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,082.00
<i>Lower Local Services</i>				
Sector: Education				299,011.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,471.79</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,712.10
LCII: Ggulama				
Supply of 2 Teachers Chairs for Teachers to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	120.00
Supply of One Office Table to Ggulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	175.00
Supply of 2 Teachers tables to Ggulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	260.00
Construction of two classrooms at Gulama P/S	Kako Village	Conditional Grant to SFG	231001 Non-Residential Buildings	47,474.98
Field appraissal, monitoring of works and bank charges for construction of two classrooms at Gulama P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.11
Construction of 2 Classrooms at Gulama P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Supply of One Office Table to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	80.00
Supply of 36 desks to Gulama P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
Output: Latrine construction and rehabilitation				46,865.33

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: Buwunga				
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Construction of five-stance lined pit latrine at Tekera Kanywa P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
LCII: Kitengesa				
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kitengesa P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Kitenga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,894.36
LCII: Bulando				
Bulando		Government	263101 LG Conditional grants(current)	5,183.48
LCII: Ggulama				
Ggulama		Government	263101 LG Conditional grants(current)	4,749.75
LCII: Kamwozi				
Kijonjo		Government	263101 LG Conditional grants(current)	3,712.07
Narozari		Government	263101 LG Conditional grants(current)	3,217.94
Lwannunda		Government	263101 LG Conditional grants(current)	4,101.89
Kyengerere		Government	263101 LG Conditional grants(current)	3,119.12
LCII: Kanywa				
Kyabbumba		Government	263101 LG Conditional grants(current)	3,294.81

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)
Nkuke		Government	263101 LG Conditional grants(current)	5,853.30
Tekera Kanywa		Government	263101 LG Conditional grants(current)	2,290.08
Kasozi St. Mary's		Government	263101 LG Conditional grants(current)	3,443.05
LCII: Kasaka				
Kajuna		Government	263101 LG Conditional grants(current)	1,581.83
Kasaka		Government	263101 LG Conditional grants(current)	3,816.39
LCII: Kitengesa				
Kitengeesa CU		Government	263101 LG Conditional grants(current)	3,684.62
Kyassuma		Government	263101 LG Conditional grants(current)	4,195.22
LCII: Mazinga				
Kiwanyi		Government	263101 LG Conditional grants(current)	3,333.43
Butenzi		Government	263101 LG Conditional grants(current)	3,454.03
Butale Moslem		Government	263101 LG Conditional grants(current)	3,662.66
Mugamba		Government	263101 LG Conditional grants(current)	4,200.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,540.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				132,540.00
LCII: Bulando				
St. Martin SS Narozali		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	42,159.00
LCII: Ggulama				
John Hill SS		Conditional Grant to Secondary Salaries	263204 Transfers to other gov't units(capital)	18,894.00
Ggulama SS Nakateete		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	23,829.00
LCII: Kamwozi				
Kitengeesa Comprehensive		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	47,658.00
<i>Lower Local Services</i>				
Sector: Health				16,286.67
LG Function: Primary Healthcare				16,286.67
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				5,604.32
LCII: Kanywa				
Nakasajo HCII	Nkuuke	PHC	263101 LG Conditional grants(current)	5,604.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,682.35
LCII: Buwunga				

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)
Kamwozi HCII	Kamwozi Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,285.04
LCII: Kanywa				
Bukeeri HCIII	Bukeeri Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
LCII: Kitengesha				
Buwunga HCIII	Buwunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,753.46
LCII: Mazinga				
Mazinga HCII	Manzinga	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.99

Lower Local Services

Sector: Social Development **15,392.48**

LG Function: Community Mobilisation and Empowerment **15,392.48**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **15,392.48**

LCII: Bulando

Bulando disabled group	Bulando Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
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LCII: Buwunga

Asooka okwekweka Co save	Buwunga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
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LCII: Ggulama

Bulenge coffee farmers association	Ggulama Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,569.07
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LCII: Kamwozi

Asooka okwekweka Co save		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,823.41
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Lower Local Services

Sector: Public Sector Management **35,835.20**

LG Function: Local Government Planning Services **35,835.20**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **35,835.20**

LCII: Buwunga

Buwunga sub county	Buwunga Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	35,835.20
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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)
Sector: Accountability				50,782.49
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>50,782.49</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50,782.49
LCII: Buwunga				
Buwunga sub-county		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,012.83
Buwunga sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,769.66
<i>Lower Local Services</i>				
LCIII: Kabonera		<i>LCIV: Bukoto</i>		580,928.15
Sector: Agriculture				72,776.00
<i>LG Function: Agricultural Advisory Services</i>				<i>72,776.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,776.00
LCII: Not Specified				
Kabonera Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,776.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,770.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,770.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,680.00
LCII: Bisanje				
Routine maintainance of Nkuke-Ggula-Bisanje 14km		Donor Funding	231003 Roads and Bridges	3,080.00
LCII: Kitanga				
Routine maintainance of Lwakaddu-Kyanjale 10km		Donor Funding	231003 Roads and Bridges	2,800.00
LCII: Kyamuyimbwa				
Routine maintainance of Kyamuyimbwa-Kagezi-Kyogya 10km		Donor Funding	231003 Roads and Bridges	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,090.00
LCII: Kirimya				
Kabonera sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,090.00
<i>Lower Local Services</i>				
Sector: Education				183,582.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,604.32</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,665.33

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: Bisanje				
Construction of five-stance lined pit latrine at Nabinene SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,000.00
LCII: Butale				
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,043.56
LCII: Kirimya				
Construction of five-stance lined pit latrine at Nabinene SDA P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Nabinene P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,938.99
LCII: Bisanje				
Bisanje RC		Government	263101 LG Conditional grants(current)	4,217.18
Nabinene		Government	263101 LG Conditional grants(current)	3,448.54
Butaaya		Government	263101 LG Conditional grants(current)	3,305.79
Bisanje Moslem		Government	263101 LG Conditional grants(current)	3,536.38
LCII: BUTALE				
Butale CU		Government	263101 LG Conditional grants(current)	2,998.33
Kikungwe Moslem		Government	263101 LG Conditional grants(current)	4,239.14
Kikungwe CU		Government	263101 LG Conditional grants(current)	3,009.31
Butale Mixed		Government	263101 LG Conditional grants(current)	3,783.45
LCII: Kakunyu				
Kasango		Government	263101 LG Conditional grants(current)	2,575.58
Kisenyi		Government	263101 LG Conditional grants(current)	4,639.94
LCII: Kirimya				
Gayaza Mullira		Government	263101 LG Conditional grants(current)	4,749.75
LCII: Kitanga				
Kitanga		Government	263101 LG Conditional grants(current)	2,641.46
Kaseeta		Government	263101 LG Conditional grants(current)	3,761.49

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>LCII: Kiziba</i>				
Kiziba		Government	263101 LG Conditional grants(current)	3,124.61
<i>LCII: Kyamuyimbwa</i>				
Ahamadiya		Government	263101 LG Conditional grants(current)	3,640.70
Kyamuyimbwa		Government	263101 LG Conditional grants(current)	3,267.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,978.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,978.00
<i>LCII: Bisanje</i>				
Kirimya Voc SS Mugendawala		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	36,942.00
<i>LCII: Butale</i>				
Kikungwe SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	67,281.00
Green Hill SS Bukoto Masaka		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	7,755.00
<i>Lower Local Services</i>				
Sector: Health				5,423.19
LG Function: Primary Healthcare				5,423.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,423.19
<i>LCII: Kakunyu</i>				
Bukoto HCIII	Bukoto Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.95
<i>LCII: Kyamuyimbwa</i>				
Kyamuyimbwa HCII	Kyamuyimbwa Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
<i>Lower Local Services</i>				
Sector: Water and Environment				235,437.14
LG Function: Rural Water Supply and Sanitation				235,437.14
<i>Capital Purchases</i>				
Output: Shallow well construction				161,038.99
<i>LCII: Not Specified</i>				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	161,038.99
Output: Construction of piped water supply system				74,398.15
<i>LCII: Not Specified</i>				
Construction of piped water supply system		Conditional transfer for Rural Water	231007 Other	68,681.65
Monitoring the Construction of piped water supply system		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	5,716.50
<i>Capital Purchases</i>				
Sector: Social Development				10,201.33
LG Function: Community Mobilisation and Empowerment				10,201.33

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>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,201.33
LCII: Bisanje				
Agali Awamu Youth Group	Bisanje Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,800.00
LCII: Kirimya				
kitanga Orphan and family support group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,500.00
LCII: Kiziba				
Tezimbe Bisanje youth group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,901.33
<i>Lower Local Services</i>				
Sector: Public Sector Management				23,887.26
<i>LG Function: Local Government Planning Services</i>				<i>23,887.26</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,887.26
LCII: Kirimya				
Kabonera sub county	Bisanje Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	23,887.26
<i>Lower Local Services</i>				
Sector: Accountability				33,850.91
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>33,850.91</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,850.91
LCII: Kakunyu				
Kabonera sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	33,850.91
<i>Lower Local Services</i>				
LCIII: Kyanamukaaka		LCIV: Bukoto		571,025.58
Sector: Agriculture				69,307.00
<i>LG Function: Agricultural Advisory Services</i>				<i>69,307.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,307.00
LCII: Not Specified				
Kyanamukaaka Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,307.00
<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)
Sector: Works and Transport				66,526.48
LG Function: District, Urban and Community Access Roads				66,526.48
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				59,572.48
LCII: Buyaga				
Routine maintainance of Nkoma-Buyaga-Bbaale 12km		Donor Funding	231003 Roads and Bridges	2,520.00
Routine maintainance of Kyanamukaka-Buyaga 11km		Donor Funding	231003 Roads and Bridges	3,080.00
Completion the construction of Nkoma-Bbaale-Buyaga road		LGMSD (Former LGDP)	231003 Roads and Bridges	12,084.48
LCII: Kamuzinda				
Routine maintainance of Bukunda-Kyanamukaka 12km		Donor Funding	231003 Roads and Bridges	3,360.00
LCII: Kyantale				
Routine maintainance of Bukeeri-Namirembe 11km		Donor Funding	231003 Roads and Bridges	3,080.00
LCII: Zzimwe				
Maintainance works on Zzimwe-Lukindu 9km		Roads Rehabilitation Grant	231003 Roads and Bridges	35,448.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,954.00
LCII: Kamuzinda				
Kyanamukaka sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,954.00
<i>Lower Local Services</i>				
Sector: Education				279,024.25
LG Function: Pre-Primary and Primary Education				122,796.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				28,200.00
LCII: Kamuzinda				
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	28,000.00
Construction of five-stance lined pit latrine at Butale Mixed P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	200.00
Output: Provision of furniture to primary schools				1,755.38
LCII: Buyaga				
Supply of 15 Desks to Buyaga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	105.38

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)
Supply of 15 Desks to Buyaga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,840.87
LCII: Bbuliro				
Bbuliro		Government	263101 LG Conditional grants(current)	3,448.54
Katikamu		Government	263101 LG Conditional grants(current)	3,311.28
LCII: Bugere				
Bugere		Government	263101 LG Conditional grants(current)	4,052.47
Lwaggulwe		Government	263101 LG Conditional grants(current)	6,517.64
Kamulegu		Government	263101 LG Conditional grants(current)	3,832.86
LCII: Buyaga				
Kamengo St. Jude		Government	263101 LG Conditional grants(current)	3,673.64
Buyaga		Government	263101 LG Conditional grants(current)	4,079.93
LCII: Buyinja				
Luzinga		Government	263101 LG Conditional grants(current)	4,305.03
Lukodde St. Francis		Government	263101 LG Conditional grants(current)	3,871.29
Kitenga		Government	263101 LG Conditional grants(current)	3,635.21
Lukodde Moslem		Government	263101 LG Conditional grants(current)	3,607.76
Nyendo Misaali		Government	263101 LG Conditional grants(current)	4,189.73
LCII: Kamuzinda				
Kyamula		Government	263101 LG Conditional grants(current)	3,635.21
Kamuzinda COPE		Government	263101 LG Conditional grants(current)	2,284.59
LCII: Kitunga				
Kitunga CU		Government	263101 LG Conditional grants(current)	3,108.14
Kikonda		Government	263101 LG Conditional grants(current)	2,421.85
Kitunga Moslem		Government	263101 LG Conditional grants(current)	3,217.94
LCII: Kyantale				
Bujju		Government	263101 LG Conditional grants(current)	3,256.38
Kyantale		Government	263101 LG Conditional grants(current)	4,173.26

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)
Buwunde		Government	263101 LG Conditional grants(current)	3,651.68
Kkindu		Government	263101 LG Conditional grants(current)	2,740.29
LCII: Kyesiiga				
Kabanda		Government	263101 LG Conditional grants(current)	4,348.95
Mulema		Government	263101 LG Conditional grants(current)	1,466.53
Kyesiiga		Government	263101 LG Conditional grants(current)	4,239.14
LCII: Zzimwe				
Zzimwe COPE		Government	263101 LG Conditional grants(current)	1,367.70
Buna		Government	263101 LG Conditional grants(current)	4,403.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,228.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,228.00
LCII: Buyinja				
Lake Side SS Nkoma		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	51,888.00
Lakes High School Kalinga		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	38,352.00
Kizza Memorial College		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	23,829.00
LCII: Kyantale				
St. Mugagga Voc Sch Kkindu		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	42,159.00
<i>Lower Local Services</i>				
Sector: Health				30,353.21
LG Function: Primary Healthcare				30,353.21
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,353.21
LCII: Buyaga				
Buyaga HCII	Buyaga Viilage	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
LCII: Kyantale				
Kyanamukaka HCIV	Kyanamukaka Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,122.00
LCII: Zzimwe				
Zzimwe HCII	Zzimwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,091.97
<i>Lower Local Services</i>				
Sector: Water and Environment				57,264.82
LG Function: Rural Water Supply and Sanitation				57,264.82
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				57,264.82
LCII: Not Specified				

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Bore holes		Conditional transfer for Rural Water	231007 Other	51,933.52
Construction of Bore holes		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	5,331.30
<i>Capital Purchases</i>				
Sector: Social Development				10,323.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,323.88</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,323.88
LCII: Buyaga				
Tukole farmer group	Buyanja Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,323.88
LCII: Buyinja				
Buyanja Buyonjo CBHC		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Bakyala Kwewaayo group	Buyinja Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,089.06
<i>LG Function: Local Government Planning Services</i>				<i>24,089.06</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,089.06
LCII: Kamuzinda				
Kyanamukaka sub county	Kyanamuakaka Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	24,089.06
<i>Lower Local Services</i>				
Sector: Accountability				34,136.88
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>34,136.88</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,136.88
LCII: Buyaga				
Kyanamukakak sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	34,136.88
<i>Lower Local Services</i>				
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		391,509.76
Sector: Agriculture				67,572.00

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)
<i>LG Function: Agricultural Advisory Services</i>				67,572.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,572.00
LCII: Not Specified				
Kyesiiga Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	67,572.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,685.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,685.00
LCII: Kyesiiga				
Kyesiiga sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,685.00
<i>Lower Local Services</i>				
Sector: Education				151,604.87
<i>LG Function: Pre-Primary and Primary Education</i>				68,333.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,712.10
LCII: Kitunga				
Supply of One Office Table to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	80.00
Construction of 2 Classroom at Kitunga p/s		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Supply of 2 Teachers tables to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	260.00
Supply of 2 Teachers Chairs for Teachers to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	120.00
Field appraisals, monitoring of works and bank charges for construction of two classrooms at Kitunga P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	542.11
Supply of 36 desks to Kitunga P/s		Conditional Grant to SFG	231006 Furniture and Fixtures	3,960.00
Construction of 2 classrooms at Kitunga primary school	Kitunga Village	Conditional Grant to SFG	231001 Non-Residential Buildings	47,474.98
Supply of One Office Chair to Kitunga P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	175.00
Output: Latrine construction and rehabilitation				15,621.78
LCII: Bbuliro				
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00

Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
Construction of five-stance lined pit latrine at Bbuliro P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				83,271.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,271.00
LCII: Bugere				
St. Maurice Lwaggulwe SSS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	83,271.00
<i>Lower Local Services</i>				
Sector: Health				111,414.28
<i>LG Function: Primary Healthcare</i>				111,414.28
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				27,522.29
LCII: Kitunga				
Construction of staff house at Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	0.03
Construction of staff house at kitunga HC	Kitunga	Conditional Grant to PHC - development	231002 Residential Buildings	27,522.26
Output: Maternity ward construction and rehabilitation				79,660.84
LCII: Kyesiiga				
Maternity constructed a Kamulegu HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	72,335.84
Payment of Balance and retention on 1st phase of Kamulegu Maternity		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,325.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,231.15
LCII: Kitunga				
Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,139.23
LCII: Kyesiiga				
Kamulegu HCII	Kamulegu Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,091.92
<i>Lower Local Services</i>				
Sector: Social Development				8,318.41
<i>LG Function: Community Mobilisation and Empowerment</i>				8,318.41
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,318.41
LCII: Bbuliro				

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)
Nkobazambogo CLA		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,818.41
LCII: Bugere				
Kisa Kya Maria CLA		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Balema Tweekembe Group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,409.61
<i>LG Function: Local Government Planning Services</i>				<i>19,409.61</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,409.61
LCII: Kyesiiga				
Kyesiiga sub county	Lwemonde Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	19,409.61
<i>Lower Local Services</i>				
Sector: Accountability				27,505.59
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>27,505.59</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,505.59
LCII: Kyesiiga				
Kyesiiga sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,505.59
<i>Lower Local Services</i>				
LCIII: Mukungwe		LCIV: Bukoto		1,049,085.62
Sector: Agriculture				70,042.00
<i>LG Function: Agricultural Advisory Services</i>				<i>70,042.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,042.00
LCII: Not Specified				
Mukungwe Sub-county Local Government		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,042.00
<i>Lower Local Services</i>				
Sector: Works and Transport				285,760.45
<i>LG Function: District, Urban and Community Access Roads</i>				<i>285,760.45</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				277,369.45
LCII: Bulayi				

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)
Maintainance works on Luvule-Nabugabo 4.6km		Roads Rehabilitation Grant	231003 Roads and Bridges	12,180.00
Routine maintainance of Bulando-Bujja 5km		Donor Funding	231003 Roads and Bridges	1,400.00
Routine maintainance of Bulayi-Kigato-Kiyumba 7km		Donor Funding	231003 Roads and Bridges	1,960.00
Maintainance works on Buna-Katinyondo-Butano 8km		Roads Rehabilitation Grant	231003 Roads and Bridges	23,632.00
LCII: Kalagala				
Maintainance works on Kaddugala-Mukungwe-Nakiyaga 17.2km		Roads Rehabilitation Grant	231003 Roads and Bridges	124,136.45
LCII: Katwadde				
Routine maintainance of Kabanda-Kyatokolo-Katikamu 8km		Donor Funding	231003 Roads and Bridges	2,240.00
LCII: Matanga				
Maintainance works on Matanga-Kanywa-Birinzi Martyrs Shrine 6km		Roads Rehabilitation Grant	231003 Roads and Bridges	72,905.00
Maintainance works on Mpugwe-Katwadde 7.5km		Roads Rehabilitation Grant	231003 Roads and Bridges	22,155.00
Maintainance works on Kasana-Kako 5.2km		Roads Rehabilitation Grant	231003 Roads and Bridges	15,361.00
Routine maintainance of Matanga-Kawule 2.7km		Donor Funding	231003 Roads and Bridges	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,391.00
LCII: Samalia				
Mukungwe sub county		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,391.00
<i>Lower Local Services</i>				
Sector: Education				527,296.65
LG Function: Pre-Primary and Primary Education				129,836.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: Bulayi				
Paying the committed projects		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
Output: Latrine construction and rehabilitation				40,540.04
LCII: Kalagala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	100.00
Construction of five-stance lined pit latrine at Kiaddugala P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	521.78
LCII: Matanga				
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Samalia				
Paying rentation of the Completed projects in previous years.		Conditional Grant to SFG	231001 Non-Residential Buildings	24,918.26
Output: Provision of furniture to primary schools				1,737.18
LCII: Kalagala				
Supply of 15 Desks to Ndegeya COU P/S		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	87.18
Supply of 15 Desks to Ndegeya COU P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,559.43
LCII: Bugabira				
Ndegeya RC		Government	263101 LG Conditional grants(current)	4,475.23
Ndegeya CU		Government	263101 LG Conditional grants(current)	4,623.47
Masaka School (SNE)		Government	263101 LG Conditional grants(current)	2,032.03
LCII: Bugere				
Kyalusowe		Government	263101 LG Conditional grants(current)	4,025.02
LCII: Bulayi				
St. Henry's Kiwaala		Government	263101 LG Conditional grants(current)	2,372.43
Kiyumba		Government	263101 LG Conditional grants(current)	3,992.08
Mugamba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,842.82
LCII: Kalagala				
Kalagala COPE		Government	263101 LG Conditional grants(current)	1,148.09
LCII: Katwadde				
Kasaala		Government	263101 LG Conditional grants(current)	5,271.33
LCII: Matanga				

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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)
Kaddugala		Government	263101 LG Conditional grants(current)	3,640.70
Mpugwe		Government	263101 LG Conditional grants(current)	6,303.51
Kinyerere		Government	263101 LG Conditional grants(current)	3,130.10
LCII: Samalia				
Kako		Government	263101 LG Conditional grants(current)	4,316.01
Butende		Government	263101 LG Conditional grants(current)	5,386.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				397,460.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Samalia				
School constrution at Kako sss	Kakao Village	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,460.00
LCII: Kalagala				
St. Anthony SS Kayunga		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	73,923.00
LCII: Samalia				
St. Micheal Voc SS Butende		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	49,068.00
Kaddugala SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	62,484.00
Mawanda Hill Girls SS		Conditional Grant to Secondary Education	263204 Transfers to other gov't units(capital)	11,985.00
<i>Lower Local Services</i>				
Sector: Health				79,770.79
LG Function: Primary Healthcare				79,770.79
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				31,030.64
LCII: Samalia				
Partial construction of Mpugwe OPD		Conditional Grant to PHC - development	231002 Residential Buildings	31,030.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				16,809.96
LCII: Matanga				
Butende HCIII	Butende	PHC	263101 LG Conditional grants(current)	8,404.98
LCII: Samalia				
Kako HCIII	Kako cathedral	PHC	263101 LG Conditional grants(current)	8,404.98
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,930.20
LCII: Bugabira				

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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)
Bugabira HCII	Bugabira	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,342.93
LCII: Bulayi				
Kiyumba HCIV	Kiyumba Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,286.40
LCII: Samalia				
Mpugwe HCIII	Mpugwe Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,300.86
<i>Lower Local Services</i>				
Sector: Water and Environment				10,946.19
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,946.19</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,946.19
LCII: Not Specified				
Construction of public latrines		Conditional transfer for Rural Water	231007 Other	10,946.19
<i>Capital Purchases</i>				
Sector: Social Development				11,335.90
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,335.90</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,335.90
LCII: Bugabira				
St Kizito Youth group		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,335.90
LCII: Kalagala				
Bulayi Farmers savings and credit cooperative	Kalagala Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
LCII: Katwadde				
Good samaritan Scool for the deaf		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				26,450.43
<i>LG Function: Local Government Planning Services</i>				<i>26,450.43</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,450.43
LCII: Bulayi				
Mukungwe sub county	Bulayi Village	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	26,450.43
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				37,483.21
<i>LG Function: Financial Management and Accountability(LG)</i>				37,483.21
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,483.21
LCII: Bugabira				
Mukungwe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	37,483.21
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Bukoto</i>		112,920.00
Sector: Works and Transport				112,920.00
<i>LG Function: District, Urban and Community Access Roads</i>				112,920.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				112,920.00
LCII: Not Specified				
Monitoring of road works		Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	11,750.00
Maintenance of District Road Unit		Roads Rehabilitation Grant	231003 Roads and Bridges	101,170.00
<i>Capital Purchases</i>				
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		231,009.71
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				61,102.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Katwe-Butego Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,929.34
<i>LG Function: District, Urban and Community Access Roads</i>				45,929.34
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,551.00
LCII: Butego				
Administration Block		Locally Raised Revenues	231001 Non-Residential Buildings	8,551.00
Output: Rural roads construction and rehabilitation				37,378.34
LCII: Katwe				
Routine maintenance of CAIP roads		Donor Funding	281503 Engineering and Design Studies and Plans for Capital Works	35,768.34
Feasibility studies on Maintenance of Community Access roads		Roads Rehabilitation Grant	281502 Feasibility Studies for capital works	1,610.00
<i>Capital Purchases</i>				
Sector: Education				123,978.36
<i>LG Function: Secondary Education</i>				123,978.36

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>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,978.36
LCII: Butego				
Masaka ss	Ssaza Cell	Construction of Secondary Schools	263204 Transfers to other gov't units(capital)	123,978.36
<i>Lower Local Services</i>				
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		61,102.00
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Kimaanya-Kyabakuza Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		422,342.61
Sector: Agriculture				61,102.00
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				61,102.00
LCII: Not Specified				
Nyendo-Senyange Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	61,102.00
<i>Lower Local Services</i>				
Sector: Health				361,240.61
<i>LG Function: Primary Healthcare</i>				<i>361,240.61</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				361,240.61
LCII: Ssenyange				
Kitovu HCC_Delegated Fund	Senyange village	PHC	263101 LG Conditional grants(current)	348,553.55
Kitovu Lab Training	Senyange village	PHC	263101 LG Conditional grants(current)	12,687.06
<i>Lower Local Services</i>				