

Vote: 533 Masaka District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The contract form B is a vital document that combines the budget framework paper, Annual 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. I wish also to express my vote of thanks to our District Planner, Mr. Lukyamuzi Sunday Vincent for his effort that has enabled the production of this document. Further gratitude also goes to the line ministries and other partners for the technical guidance and resource support during this process.

Kalungi Joseph- District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	298,904	92,360	331,210
2a. Discretionary Government Transfers	1,493,531	373,382	1,493,531
2b. Conditional Government Transfers	12,644,499	3,235,789	12,891,553
2c. Other Government Transfers	1,385,829	580,437	769,582
3. Local Development Grant	318,807	79,702	318,807
4. Donor Funding	1,453,482	550,585	1,387,420
Total Revenues	17,595,053	4,912,255	17,192,104

Revenue Performance in the first quarter of 2014/15

Considering a total receipt of UGX.4,912,255,000, only UGX.4,459,867,000 was spent during the first quarter of the FY 2014/15 and UGX. 452,388,000 remained on the account; in which Education Department took large share as per revenue received at tune of about 65.1% followed by Health at tune of about 14.5%. Also Water department by the end of the quarter one, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

Planned Revenues for 2015/16

In the coming FY 2015/16 the District's Resource envelop is proposed to be at tune of UGX. 17,192,104,000; showing decrease from last current budget by UGX.673,497,000; hence making about 3.8%. The projected decrease largely is due to no funds expected from CENSUS 2014 which has so been completed. This Proposed FY's 2015/16 revenue, will be financed by Other Government Transfers (OGT) and Discretionary Grants. The District expects some donor funding support of about UGX. 1,387,420,000 expected from LVEMPII and MOH. Also, the District's Local Revenue is expected to increase from UGX. UGX.298,904,000 to UGX.331,210,000 due to LST money expected from employees.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	512,111	154,071	508,111
2 Finance	370,056	79,406	370,056
3 Statutory Bodies	410,804	86,317	413,773
4 Production and Marketing	811,105	203,273	795,305
5 Health	2,567,913	587,513	2,562,347
6 Education	9,568,007	2,320,585	9,569,317
7a Roads and Engineering	626,428	11,788	602,914
7b Water	443,006	39,054	424,881
8 Natural Resources	1,186,647	279,449	1,178,372
9 Community Based Services	461,159	47,701	461,159
10 Planning	846,255	635,276	243,760
11 Internal Audit	62,109	15,435	62,109
Grand Total	17,865,601	4,459,867	17,192,104
<i>Wage Rec't:</i>	<i>9,531,591</i>	<i>2,416,005</i>	<i>9,531,591</i>
<i>Non Wage Rec't:</i>	<i>5,406,993</i>	<i>1,584,644</i>	<i>4,791,609</i>
<i>Domestic Dev't</i>	<i>1,473,534</i>	<i>149,413</i>	<i>1,481,484</i>
<i>Donor Dev't</i>	<i>1,453,482</i>	<i>309,805</i>	<i>1,387,420</i>

Expenditure Performance in the first quarter of 2014/15

Considering a total receipt of UGX.4,912,255,000, only UGX.4,459,867,000 was spent during the first quarter of the

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FY 2014/15 and UG.X. 452,388,000 remained on the account; in which Education Department took large share as per revenue received at tune of about 65.1% followed by Health at tune of about 14.5%. Also Water department by the end of the quarter one, had spent at the tune of about 0.2% followed by Audit department that spent at the tune of about 0.4%

Planned Expenditures for 2015/16

With the Increased resource envelop which has been stated at UGX. 15,392,676,000, the LG has allocated about 50.9% to cater for wage, followed by recurrent expenditure which is at tune of about 26% and Development at the tune of about 17.2%. Out of total envelope of UG.X. 15,392,676,000, Roads and Engineering has been allocated about 3% to focus on repair and maintenance of roads. With this funds, The department intends to open 63km of selected community access roads in across the District, Opening and improvement of 49km of access roads. Under the Health department , there is a proposed at tune of about 15.2%. While Education department , atune of about 50.4% to construct a 2 classroom block at Kikonda p/s worth shs .45,000,000 (LGMSDP, construction of Five Stances Lined Latrine at Landing site of Malembo in Kyanamukaaka Sub-county.

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

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

Medium Term Expenditure Plans

Masaka District Local Government Council will remain spending highly on Wage for Staffs which stands at about 50.4% rather than recurrent which stands at about 26% and development costs (Domestic and Donor Development) which stands at about 17.2%. It is highly indebted that LG expects to spend an average of about 3.9 Billion each quarter basically on wage costs and sundry expenses. On development about 14.3% and 9.4% will be from Domestic sources and Donor sources respectively.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	298,904	92,360	331,210
Other licences	5,000	617	5,000
Educational/Instruction related levies	2,083	0	2,083
Inspection Fees	5,000	0	5,000
Land Fees	70,091	22,462	70,091
Market/Gate Charges	29,414	6,120	29,414
Miscellaneous	10,000	0	10,000
Other Fees and Charges	3,000	0	3,000
Local Service Tax	67,694	57,292	100,000
Agency Fees	25,000	3,561	25,000
Sale of (Produced) Government Properties/assets	21,675	0	21,675
Animal & Crop Husbandry related levies	1,500	246	1,500
Application Fees	12,654	1,348	12,654
Business licences	15,293	390	15,293
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	324	500
Rent & Rates from private entities	20,000	0	20,000
Rent & Rates from other Gov't Units	10,000	0	10,000
2a. Discretionary Government Transfers	1,493,531	373,382	1,493,531
District Unconditional Grant - Non Wage	459,602	114,900	459,602
Transfer of District Unconditional Grant - Wage	1,033,930	258,482	1,033,930
2b. Conditional Government Transfers	12,644,499	3,235,789	12,891,553
Conditional Grant to Tertiary Salaries	338,316	84,579	338,316
Conditional Grant to Primary Salaries	4,772,369	1,250,197	5,000,788
Conditional Grant to Secondary Salaries	1,256,719	314,180	1,256,719
Conditional Grant to Secondary Education	801,030	267,010	1,067,365
Conditional Grant to PHC Salaries	1,581,891	395,473	1,581,891
Conditional Grant to PHC- Non wage	140,232	35,130	140,232
Conditional Grant to PHC - development	140,364	35,091	140,364
Conditional Grant to PAF monitoring	36,116	9,029	36,116
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Primary Education	244,163	81,388	317,456
Conditional Grant to NGO Hospitals	397,663	99,416	397,663
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to Women Youth and Disability Grant	7,189	1,797	7,189
Conditional Grant to Health Training Schools	188,605	62,868	251,473
Conditional transfers to DSC Operational Costs	35,770	8,943	35,770
Conditional Grant to Functional Adult Lit	7,882	1,970	7,882
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	2,987	11,947
Conditional Grant to Community Devt Assistants Non Wage	7,760	1,940	7,760
Conditional Grant to Agric. Ext Salaries	42,383	10,596	42,383
Conditional Grant for NAADS	429,521	0	143,174
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional transfers to Special Grant for PWDs	15,010	3,752	15,010
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfer for Rural Water	364,685	91,171	364,685
Construction of Secondary Schools	203,891	50,973	203,891

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	423,285	91,800	141,095
Conditional transfers to School Inspection Grant	29,751	7,438	29,751
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	27,986	111,946
Conditional transfers to Production and Marketing	68,261	17,065	68,261
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	4,800	63,761
Conditional Transfers for Primary Teachers Colleges	313,617	104,539	413,983
Conditional Transfers for Non Wage Technical Institutes	166,152	55,384	221,536
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	28,927	115,707
2c. Other Government Transfers	1,385,829	580,437	769,582
Youth Livelihood from MOGLD	249,779	0	249,779
Road Maintenance-Uganda Road Fund	428,979	0	428,979
UNEB contribution to PLE	8,000	0	8,000
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	14,880
CENSUS 2014	607,637	580,437	
Community Access Road Fund	67,944	0	67,944
Unspent balances – Conditional Grants	8,611	0	
3. Local Development Grant	318,807	79,702	318,807
LGMSD (Former LGDP)	318,807	79,702	318,807
4. Donor Funding	1,453,482	550,585	1,387,420
PRIVATE REGISTRATION	16,800	0	28,800
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	2,400
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	30,456	261,000
CLEAN DEVELOPMENT MANAGEMENT	1	0	2
NARO SUPPORT RESEARCH	2,000	0	2,000
CAIIP	78,664	0	
LAKE ALBERT SAFARIES	1	0	2
FORM X	3,825	0	3,825
District Commercial Service Support	26,572	0	26,572
LVEMP	1,062,819	520,129	1,062,819
Total Revenues	17,595,053	4,912,255	17,192,104

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

During the first quarter of the FY 2014/15, the District managed to collect UGX. 92,360,000. whereby; the highest collection were from LST and Land fees which performed at UGX.57,292,000 and UGX.22,462,000 respectively. Also Market/Gate Charges, Agency fees performed at tune of UGX. 6,120,000 and UGX.3,561,000 respectively. It should be noted that the increase in revenue has been attributed to allow deductions of LST by the District. However, several politicians have continued to campaign against payment of some revenues like Bussiness licences and Trading licences. This therefore makes enforcement difficult.

(ii) Central Government Transfers

By end of September, 2014 for FY 2014/15, out of the approved budget of shs.14,138,030,000 (inclusive of Discretionary and Conditional Government Transfers); Receipts by End of September, 2014, shown that shs.3,609,171,000 was realised hence a percentage of about 25.5% as per its approved budget for FY 2014/15.

(iii) Donor Funding

Out of the approved first Quarterly budget for FY 2014/15 of UGX.1,453,482,000 only UGX.550,585,000 was realised, hence a percentage of about 37.9%. This good performance constituted of LVEMPII that contributed at tune of 48.9%

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The budget for FY 2015/16 is proposed to be at UGX.331,210,000 which is likely to be high than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have been LST since deductions are done by the District.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The budget for FY 2015/16 is proposed to be at UGX.14,385,084,000 which is likely to be high than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have been increased; like that of Primary, Secondary and Health workers wage, among others.

(iii) Donor Funding

The budget for the FY 14/15 is proposed to be at UGX 1,453,482,000; this proposed budget for FY 2014/15 of UGX.1,453,482,000 has been not Increased due to the IPF of LVEMPII have not also changed.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	483,754	154,071	479,754
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	8,821	2,205	8,821
District Unconditional Grant - Non Wage	124,910	31,371	124,910
Locally Raised Revenues	74,964	51,653	70,964
Transfer of District Unconditional Grant - Wage	202,915	50,806	202,915
<i>Development Revenues</i>	28,357	7,088	28,357
LGMSD (Former LGDP)	28,357	7,088	28,357
Total Revenues	512,111	161,160	508,111
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,754	154,071	479,754
Wage	202,915	50,806	202,915
Non Wage	280,839	103,265	276,839
<i>Development Expenditure</i>	28,357	0	28,357
Domestic Development	28,357	0	28,357
Donor Development	0	0	0
Total Expenditure	512,111	154,071	508,111

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 24% increase against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and LGMSD (Former LGDP) that performed at tune of 124% and 75% respectively, the rest of revenue sources performed at 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 118% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (7,089,000) 1% as per annual revenue received basically to cater for CBG activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue to this department is expected to reduce from UG.X. 618,275,000 to UG.X. 512,111,000. There are no expected donor funds targeting administration department.

Of this revenue, UGX 438,754,000, will be spent on recurrent activities, UG.X. 25,000,000, will be spent on IPPS recurrent costs, UG.X. 47,143,000 will be spent on IFMS recurrent costs and UG.X. 28,357,000 to be spent on Capacity Building activities.

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

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

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Workplan 1a: Administration

overhauling furniture for administration, procurement and Records office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	512,111	154,071	508,111
Cost of Workplan (US\$ '000):	512,111	154,071	508,111

Plans for 2015/16

The department is expected to carry out 25 capacity building sessions within the financial year 2014/2015. It is also expected to fill 93 established posts, Workshops and Seminars for staff and political leaders, procurement activities, all pensioners to access the payroll, staff performance appraisal, Law Enforcement activities, records kept and maintained, staff training in professional courses and other post graduate courses, Influencing HIV/AIDS activities and registration of marriage activities.

Medium Term Plans and Links to the Development Plan

Payment of staff salaries and transport, monitoring and mentoring of staff and LLGs, effective handling of criminal cases, recruitment of staff to fill vacant posts, procurement activities, Needs assessment exercise, Capacity building for all staff, workshops and seminars, payroll management, payment of pension, Client Charter under HR Unit, allowances (Lunch and overtime), curtains for PPO's office, records, office imprest, tea imprest, overtime and lunch allowances, and cleaning materials

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

Payment of staff salaries and transport, monitoring and mentoring of staff and LLGs, effective handling of criminal cases, recruitment of staff to fill vacant posts, procurement activities, Needs assessment exercise, Capacity building for all staff, workshops and seminars, payroll management, payment of pension, Client Charter under HR Unit, allowances (Lunch and overtime), curtains for PPO's office, records, office imprest, tea imprest, overtime and lunch allowances, and cleaning materials

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

1. Obsolete plan & Low resource base

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

2. Inadequate facilities

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Vote: 533 Masaka District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	Nakijoba Aisha	Parish Chief	U7 - UP -	377,781	4,533,372
10401	Nalubega Bernadette	Parish Chief	U7 - UP -	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

Subcounty / Town Council / Municipal Division : Buwunga**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10145	Lutwama Gerald	Parish Chief			
14122	Asiimwe Grace	Office Attendant	U8 - UP -	228,316	2,739,792
14374	Katongole Dominiko	Parish Chief	U7 - UP -	333,444	4,001,328
10456	Kakooza Molly	Office Typist	U7 - UP -	347,302	4,167,624
Total Annual Gross Salary (Ushs)					10,908,744

Subcounty / Town Council / Municipal Division : Kabonera**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10463	Kiberu Angel	Parish Chief			
14406	Nakijoba Justine Irene	Parish Chief	U7 - UP -	333,444	4,001,328
14203	Winyi Jjuuko Apollo	Senior Assistant Secretar	U3 - LWR	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					16,847,352

Subcounty / Town Council / Municipal Division : Katwe/Butego**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10763	Nabirumbi Eugenia	Office Attendant	U8 - UP -	237,069	2,844,828
10103	Nakyanzi Maxensia	Office Attendant	U8 - UP -	237,069	2,844,828
10016	Namukasa Florence	Stores Assistant	U7 - UP -	377,781	4,533,372
10017	Najjero Teddy	Records Assistant	U7 - UP -	377,781	4,533,372
10056	Nalwoga Margaret	Stenographer Secretary	U5 - LWR	462,852	5,554,224
10989	Kityo Mugagga	Human Resource Officer	U4 - LWR	798,535	9,582,420
14501	Nakanwangi Olivia	Records Officer	U4 - LWR	798,535	9,582,420

Vote: 533 Masaka District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14200	Nakabuye Phiona	Senior Human Resource	U3 - LWR	933,461	11,201,532
11177	Sseremba Hood	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
10328	Najjumba Mayanja Juliet	Principal Assistant Secret	U2 -LWR	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					77,951,844

Subcounty / Town Council / Municipal Division : Kyanamukaaka**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14379	Namukasa Dorothy Irene	Parish Chief	U7 - UP -	333,444	4,001,328
14088	Katoogo William Norman	Parish Chief	U7 - UP -	377,781	4,533,372
14502	Nandawula Sarah	Senior Assistant Secretar	U3 - LWR	943,991	11,327,892
Total Annual Gross Salary (Ushs)					19,862,592

Subcounty / Town Council / Municipal Division : Kyesiiga**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14411	Nassolo Lucy	Parish Chief	U7 - UP -	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Subcounty / Town Council / Municipal Division : Mukungwe**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10913	Nakalema Catherine	Parish Chief	U7 - UP -	377,781	4,533,372
14402	Nantayi Juliet	Parish Chief	U7 - UP -	333,444	4,001,328
14502	Kabugo Dennis Paul	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,421,768
Total Annual Gross Salary (Ushs) - Administration					159,060,372

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,056	80,030	370,056
District Unconditional Grant - Non Wage	40,967	12,031	40,967
Locally Raised Revenues	30,013	6,381	30,013
Multi-Sectoral Transfers to LLGs	204,622	38,004	204,622
Transfer of District Unconditional Grant - Wage	94,453	23,613	94,453
Total Revenues	370,056	80,030	370,056
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,056	79,406	370,056
Wage	94,453	23,613	94,453
Non Wage	275,602	55,793	275,602
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	370,056	79,406	370,056

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 77% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Multi-Sectoral Transfers to LLGs that performed at tune of 85% and 61% respectively, the rest of revenue sources performed at an average of 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 76% as per quarterly planned revenue.

By the end of first quarter, the department had unspent balance of about UG.X.623,000 as per quarterly planned revenue basically to cater for Bank charges.

Department Revenue and Expenditure Allocations Plans for 2015/16

1)The Department will remain spending highly on recurrent costs and no development expenditure
 2)Finance department allocation is UG SHS 370,056,000/= of which about 44.7 % to be spent on recurrent expenditures ,wages inclusive and about 55.3% to be transferred to LLG'S

3)Local revenue allocation remained at 29,213,000/= as previously approved by the council. Unconditional grant non-wage remained at 38,967,000/= as a percentage share which were set by TPC members and resolved by council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 533 Masaka District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-07-2014		30-07-2015
Value of LG service tax collection	67693855		67693855
Value of Other Local Revenue Collections	227210558		227210558
Date of Approval of the Annual Workplan to the Council	16-01-2014		16-01-2015
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012		16-01-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014		30-09-2015
	Function Cost (UShs '000)	370,056	79,406
	Cost of Workplan (UShs '000):	370,056	79,406
			370,056

Plans for 2015/16

1) Financial management services rendered Financial statements prepared and submitted to A.G before the deadline (30-09-2015), Sub counties mentored in preparation of financial statements and budgeting.

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

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

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

Medium Term Plans and Links to the Development Plan

1) Sensitisation of tax payers through radio programmes ,meetings and workshops and seminars.

replaced with 4 new full set of computers

Rein forcing of Local revenue collection in compliance with Government guidelines.

capacity to Technical staff to meet Government standards.

of the best practices of Revenue enhancement plan.

2) IFMS old computers to be

3)

4) Building

5)Adoption

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

NONE

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

1. Understaffing

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

2.

Vote: 533 Masaka District

Workplan 2: Finance

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14212	Kasirye Vincent	Senior Accounts Assistan	U5-Lower	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14415	Namaganda Allen	Office Attendant	U8-Upper-	209,859	2,518,308
CR/D/11100	Kabuusu Ismail	Driver	U8-Upper-	219,909	2,638,908
CR/D/14561	Kyambadde Asaph	Accounts Assistant	U7-Upper-	471,240	5,654,880
CR/D/14560	Kimbugwe Robert	Accounts Assistant	U7-Upper-	326,393	3,916,716
CR/D/11155	Namutebi Sarah K	Steno Secretary	U5-Lower	479,759	5,757,108
CR/D/10966	Ssebwana Paul	Senior Accounts Assistan	U5-Upper-	598,822	7,185,864
CR/D/10932	Kabuye Paskale	Senior Accounts Assistan	U5-Upper-	598,822	7,185,864
CR/D/14165	Ndagire Miriam	Senior Accounts Assistan	U5-Upper-	495,032	5,940,384
CR/D/10086	Katami Nancy Wanyera	Senior Accountant	U3-Lower	990,589	11,887,068
CR/D/14243	Nankya Hadijah	Senoir Procurement Offic	U3-Upper-	902,612	10,831,344
CR/D/10968	Kasozi Joseph	Senior Accountant	U3-Upper-	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					77,090,952

Subcounty / Town Council / Municipal Division : Kyanamukaaka

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Nakabira Kyanda J	Senior Accounts Assistan	U5-Upper-	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					90,033,924

Workplan 3: Statutory Bodies

Vote: 533 Masaka District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,804	92,417	413,773
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	63,761	4,800	63,761
Conditional transfers to DSC Operational Costs	35,770	8,943	35,770
Conditional transfers to Salary and Gratuity for LG ele	111,946	27,986	111,946
District Unconditional Grant - Non Wage	34,639	8,665	34,639
Locally Raised Revenues	81,031	21,109	84,000
Transfer of District Unconditional Grant - Wage	31,014	7,754	31,014
Total Revenues	410,804	92,417	413,773
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,804	86,317	413,773
Wage	167,483	41,870	167,483
Non Wage	243,321	44,446	246,290
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	410,804	86,317	413,773

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 90% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Councillors' allowances that performed at tune of 104% and 30% respectively, the rest of revenue sources performed at 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 84% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (6,101,000) 1% as per annual revenue received basically to cater for Ex-gratia.

Department Revenue and Expenditure Allocations Plans for 2015/16

1. Statutory bodies as a department is expected to receive shs.410,804,000.
2. Out of this locally raised revenue is shs.81,031,000, conditional transfers to salary and gratuity to LG elected leaders is shs.111,946,000,
3. Unconditional grant wage is shs.31,014,000, conditional transfers to contracts comities /DSC/PAC is shs.28,120,000. All of this UGX.410,804,000 will be spent on recurrent expenditureers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 533 Masaka District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	110		110
No. of Land board meetings	12		12
No. of Auditor Generals queries reviewed per LG	8		9
No. of LG PAC reports discussed by Council	4		4
Function Cost (US\$ '000)	410,804	86,317	413,773
Cost of Workplan (US\$ '000):	410,804	86,317	413,773

Plans for 2015/16

In the year 2015/2016 we shall continue to administer, guide and facilitate Council to perform its duties as the highest district authority, facilitate the District Public Accounts Committee to review both internal and external audits to promote financial accountability. The District Service Commission shall be facilitated to recruit, confirm, discipline and grant study leave to staff. The Contracts Committee shall continue to enhance the PDU and The Land Board shall be facilitated to handle land issues.

Medium Term Plans and Links to the Development Plan

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

Nil

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

1. Understaffing

Statutory bodies lack two key staff i.e. The Clerk to Council/ Senior Assistant Secretary to manage the administration of the bodies and the Principle Personnel Officer to manage the District Service Commission. No Secretary for District Chairperson

2. Lack of modern equipment to manage meetings

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

3. Underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14631	Lubega Joseph	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 533 Masaka District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Buwunga****Cost Centre : Statutory bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14632	Kimuli Francis	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabonera**Cost Centre : Statutory bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14635	Bulonge David Mukasa	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katwe/Butego**Cost Centre : Statutory bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14154	Kayabula Leonard	Office Attendant	U8(Upper)	224,066	2,688,792
10008	Nalwadda Rose	Office Attendant	U8(Upper)	237,069	2,844,828
14500	Nakayima Florence	Assistant Records officer	U5(Lower	455,804	5,469,648
14626	Nansimbe Annet	Stenographer Secretary	U5(Lower	455,804	5,469,648
10005	Najjuka Teopista	Stenographer Secretary	U5(Lower	479,759	5,757,108
14241	Nambuusi Sharon	Senior Assistant Secretar	U4(Lower	623,063	7,476,756
14636	Bbaale Joseph Cliff	Chairperson DSC	DSC1 - D	1,500,000	18,000,000
14629	Naluwugge Amina	Member District Executi	DPL - DIS	520,000	6,240,000
14638	Nakanjakko Esther	Member District Executi	DPL - DIS	520,000	6,240,000
14637	Mpanga Beatrice Nabisere	Member District Executi	DPL - DIS	520,000	6,240,000
14624	Kalungi Joseph	District Chairperson	DPL - DIS	2,080,000	24,960,000
14625	Miwanda Jamil	District Vice Chairperson	DPL2 - DI	1,040,000	12,480,000
14626	kyewalyanga Phibby	District Speaker	DPL4 - DI	624,000	7,488,000
Total Annual Gross Salary (Ushs)					111,354,780

Subcounty / Town Council / Municipal Division : Kyanamukaaka

Vote: 533 Masaka District

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14633	Migadde Paul Richard	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyesiiga

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14634	Nsubuga Abdu	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mukungwe

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14630	Ssebbowa Stephen	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					133,818,780

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	568,816	193,888	568,816
Conditional Grant to Agric. Ext Salaries	42,383	10,596	42,383
Conditional transfers to Production and Marketing	30,718	7,679	30,718
District Unconditional Grant - Non Wage	4,360	1,090	4,360
Locally Raised Revenues	4,489	0	4,489
NAADS (Districts) - Wage	141,095	91,800	141,095
Other Transfers from Central Government	14,880	0	14,880
Transfer of District Unconditional Grant - Wage	330,891	82,723	330,891
<i>Development Revenues</i>	242,289	9,386	226,489
Conditional Grant for NAADS	143,174	0	143,174
Conditional transfers to Production and Marketing	37,544	9,386	37,544
District Unconditional Grant - Non Wage	7,000	0	
Donor Funding	28,572	0	28,572
LGMSD (Former LGDP)	26,000	0	17,200

Vote: 533 Masaka District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	811,105	203,274	795,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	568,816	193,887	568,816
Wage	514,369	185,119	514,369
Non Wage	54,447	8,769	54,447
<i>Development Expenditure</i>	242,289	9,386	226,489
Domestic Development	213,717	9,386	197,917
Donor Development	28,572	0	28,572
Total Expenditure	811,105	203,273	795,305

Revenue and Expenditure Performance in the first quarter of 2014/15

NAADS:

The District only received 91,800,000 for the payment of terminal benefits for the delayed staff who had running contracts before the Agricultural Extension reforms. This was 260% of the expected wage component because of the reforms. Another form of money was received in form of inputs which were procured and distributed by the secretariat.

The Department also got a supplementary budget of 18,365,000 from FAO meant for the control of the Banana bacterial wilt. Out of this, 5,500,000 was released and used in the selected banana bacterial wilt hot spot at Bisanje in Kabonera Sub-county.

PMG: 100% of the expected grant (recurrent) 7,679,000 was received and 100% of the development component was also received which was 9,386,000. Generally 93% of the recurrent funding expected was received. 100% of the expected locally raised revenue (part of the district un-conditional grant and local revenue) was received in the department this was 1,090,000. 100% of the expected Conditional grant Agric Ext Salary was also received. A bank statement and reconciliation as at 30th Sept is attached here with.

Department Revenue and Expenditure Allocations Plans for 2015/16

IPF of PMG is 68,261,374 of which (1) 55% (37,543,756) will be used for development activities that include Banana multiplication (8,000,000), Village boar multiplication centres (8,000,000), Fish cage demonstration at Nabugabo (10,000,000), Apiary demos (3,000,000) and support to development projects (8,543,756)

(2) 45% (37,543,756) is for recurrent functions; Production coordination (5,529,171), Agriculture (7,679,405), Livestock & Vermin control (8,293,757), Fisheries (6,143,524) and Entomology (3,071,762)

7,849,044 is expected from locally raised revenue, 14,880,000 is expected from central government for the control of Avian Influenza, and 28,572,500 for the Commercial services under DICOSS project

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9		9
<i>Function Cost (UShs '000)</i>	284,269	91,800	284,268
Function: 0182 District Production Services			

Vote: 533 Masaka District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	25000		25000
No. of livestock by type undertaken in the slaughter slabs	41200		15450
Number of anti vermin operations executed quarterly	250		250
No. of parishes receiving anti-vermin services	39		39
No. of tsetse traps deployed and maintained	80		60
Function Cost (US\$ '000)	498,265	111,473	482,466
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	10		10
No. of trade sensitisation meetings organised at the district/Municipal Council	10		10
No of businesses issued with trade licenses	10		
No of awareness radio shows participated in	12		12
No of businesses assisted in business registration process	30		30
No. of producers or producer groups linked to market internationally through UEPB	37		37
No. of market information reports disseminated	12		12
No of cooperative groups supervised	30		78
No. of cooperative groups mobilised for registration	20		20
No. of cooperatives assisted in registration	20		20
No. of tourism promotion activities mainstreamed in district development plans	20		20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15		15
No. and name of new tourism sites identified	10		10
No. of opportunities identified for industrial development	5		5
No. of producer groups identified for collective value addition support	5		5
No. of value addition facilities in the district	50		50
A report on the nature of value addition support existing and needed	Yes		YES
Function Cost (US\$ '000)	28,572	0	28,572
Cost of Workplan (US\$ '000):	811,105	203,273	795,305

Plans for 2015/16

Key planned outputs and Physical performance under NAADS include: 45,000 farmers provided with agricultural Advisory services by June 2014; 9,000 farmers backstopped and monitored; 1,248 food security farmers, 117 market oriented farmers and 18 commercializing farmers provided with agricultural inputs for demonstration services; DNC, SNC & AASPs contracts serviced for 12 months by June 2013; 10 Farmer Fora supported for twelve months; 2 HLFO mobilised and formed; 4 radio programs to disseminate agric. Information conducted; 29 MSIPs formed and facilitated; 352 village procurement committees (VPCs) and 39 Parish Community Procurement Committees (PCPCs) facilitated to operate; 4 meetings of the District level Multi-stakeholder innovation platforms facilitated; 9 Sub-county level multi-stakeholder innovation platforms supported; One (1) higher level farmer organization formed and 12 monthly market information packages printed and distributed to SNCs

Medium Term Plans and Links to the Development Plan

Establishment of a central pig abattoir

Vote: 533 Masaka District

Workplan 4: Production and Marketing

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

(1) Supply of coffee plantlets, heifers will continue by CARITAS MADDO, (2) Promotion of orange sweet potato as a business and sweet potato silage for pig feeds by CIP, (3) The pig value chain activities by ILRI and cricket farming trials by

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

1. Staffing gaps

The department has an approved and adopted staff structure at the District level but because of the wage bill most of the posts at District level have not been filled. On top of that there are a number of vacant posts.

2. Increased pest and disease incidences

The banana bacterial wilt disease has spread to all sub-counties of the District. The Coffee twig borer is another constraint. The coffee wilt disease is decreasing. Swine fever is a constraint which is on and off.

3. Inadequate funding

PMG is very small and 55% of the allocated revenue is for development projects. This leaves the department incapacitated and unable to implement a number of activities in the District.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Bwanika Charles	Assistant Engineering Off	U5-SC-1-1	711,564	8,538,768
10244	Kanamwangi Bonny	Assistant Animal Husban	U5-SC-1-1	711,564	8,538,768
10131	Ssemambo B Moses	Assistant Fisheries Office	U5-SC-1-1	699,889	8,398,668
10138	Lutwama George	Assistant Fisheries Office	U5-SC-1-8	699,889	8,398,668
10129	Tumusige David Amooti	Assistant Fisheries Office	U5-SC-1-8	699,889	8,398,668
10123	Ssempala Patrick Wilberforc	Assistant Fisheries Office	U5-SC-1-9	711,564	8,538,768
Total Annual Gross Salary (Ushs)					50,812,308

Subcounty / Town Council / Municipal Division : Buwunga

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	Sseguya Byekwaso Goeffrey	Assistant Fisheries Office	U5-SC-1-8	699,889	8,398,668
11005	Ssebinojjo Denis	Agricultural Officer	U4-SC-1-9	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					22,520,364

Subcounty / Town Council / Municipal Division : Kabonera

Vote: 533 Masaka District**Workplan 4: Production and Marketing****Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10210	Mayanja Lawrence	Animal Husbandry Office	U4-SC-1-2	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Katwe/Butego**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14630	Ssempijja Sunday	Driver	U8-UP-1-	213,832	2,565,984
11097	Mutebi Ronald	Driver	U8-UP-1-	237,069	2,844,828
10501	Nakayiza Edith	Office Attendant	U8-UP-1-	237,069	2,844,828
10179	Nalwoga Resty	Office Attendant	U8-UP-1-	237,069	2,844,828
10292	Namugera Aloysius	Driver	U8-UP-1-	237,069	2,844,828
10200	Lwanga Angellina	Office Attendant	U8-UP-1-	237,069	2,844,828
10858	Kiwanuka Catherine	Stores Assistant	U7-UP-1-	377,781	4,533,372
10218	Bwogi Godfrey	Assistant Entomological	U6-LWR-	424,253	5,091,036
10243	Kaddu Samuel	Assistant Animal Husban	U5-SC-1-1	723,464	8,681,568
10186	Kikawa-Nsubuga	Assistant Agricultural Off	U5-SC-1-3	644,988	7,739,856
10180	Bbuye-Kizito	Assistant Agricultural Off	U5-SC-1-5	666,237	7,994,844
10280	Sekyewa Margret	Commercial Officer	U4-LWR-	794,074	9,528,888
10208	Kirumira Mukasa	Veterinary Officer	U4-SC-1-1	1,177,199	14,126,388
10193	Kabango Freddie	Agricultural Officer	U4-SC-1-1	1,177,688	14,132,256
14624	Ssenkaayi Godfrey	Entomology Officer	U4-SC-1-2	1,094,258	13,131,096
10249	Kaboine Ndyahika	Senior Commercial Offic	U3-LWR-	990,589	11,887,068
10213	Mayega Lawrence Nyombi	Principal Veterinary Offi	U2-SC-1-1	2,058,276	24,699,312
10122	Bukenya Mukasa Tom	Principal Fisheries Office	U2-SC-1-4	1,781,818	21,381,816
Total Annual Gross Salary (Ushs)					159,717,624

Subcounty / Town Council / Municipal Division : Kyanamukaaka**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Nassuna Rose	Assistant Fisheries Office	U5-SC-1-9	711,564	8,538,768
10196	Sserwadda Joseph S	Animal Husbandry Office	U4-SC-1-8	1,176,419	14,117,028

Vote: 533 Masaka District**Workplan 4: Production and Marketing****Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,655,796

Subcounty / Town Council / Municipal Division : Kyesiiga**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10132	Gesa Muwitale Frederick	Assistant Fisheries Office	U5-SC-1-8	699,889	8,398,668
10937	Ssenabulya Peter L	Fisheries Officer	U4-SC-1-9	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					22,520,364

Subcounty / Town Council / Municipal Division : Mukungwe**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10166	Kagolo J M K	Assistant Agricultural Off	U5-SC-1-3	644,988	7,739,856
10209	Nambalirwa Pauline	Assistant Veterinary Offi	U5-SC-1-5	666,237	7,994,844
Total Annual Gross Salary (Ushs)					15,734,700

Subcounty / Town Council / Municipal Division : Nyendo/Ssenyange**Cost Centre : Production**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10861	Namayanja Sarah	Animal Husbandry Office	U4-SC-1-5	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					13,724,328
Total Annual Gross Salary (Ushs) - Production and Marketing					320,816,580

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

	<i>Ushs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,130,447	530,909	2,130,447
Conditional Grant to NGO Hospitals	397,663	99,416	397,663
Conditional Grant to PHC- Non wage	140,232	35,130	140,232
Conditional Grant to PHC Salaries	1,581,891	395,473	1,581,891
District Unconditional Grant - Non Wage	3,560	890	3,560
Locally Raised Revenues	7,100	0	7,100

Vote: 533 Masaka District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	437,466	88,947	431,900
Conditional Grant to PHC - development	140,364	35,091	140,364
District Unconditional Grant - Non Wage	409	0	2,545
Donor Funding	261,000	30,456	261,000
LGMSD (Former LGDP)	27,082	23,400	27,991
Unspent balances – Conditional Grants	8,611	0	
Total Revenues	2,567,913	619,856	2,562,347
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,130,447	533,657	2,130,447
Wage	1,581,891	395,473	1,581,891
Non Wage	548,556	138,184	548,556
<i>Development Expenditure</i>	437,466	53,856	431,900
Domestic Development	176,466	23,400	170,900
Donor Development	261,000	30,456	261,000
Total Expenditure	2,567,913	587,513	2,562,347

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall, the department received about 93% as per quarterly Budget. Whereby; received 100% of the planned quarterly revenue for PHC NGO Non wage and PHC Govt Non wage, 47% for donor funds and 75% of the PHC development was received. 100% for LGDP development funds and 100% PHC wage received in the quarter under review. The District unconditional grant Non-Wage performed at 100% of the expected quarterly budget whereas Locally raised revenue performed poorly at 0% as per quarterly budget for FY 2014/15.

The overall total expenditure was 88% of the quarterly revenue planned for FY 2014/15. Of which 100% was spent on PHC wage and 100% spent on PHC non-wage. The overall development expenditure is 40% of which 33% and 47% was spent on domestic development and donor development respectively.

By September 30th, 2014, the department had unspent balance of 1% basically meant for construction of OPD at Mpugwe trading Centre and Completion of staff quarters at Kamulegu HCIII.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs.2,562,347,000 for the financial year 2015/16 out of this about 83% is meant for the recurrent expenditure and about 17% is meant for development expenditure. Out of the expected revenue for FY 2015/16, Wage is expected to consume about 62% leaving only 21% for recurrent non wage and 17% development of which Donor component is expected to be about 10.2% and PHC and LDG Development component are expected to consume at about 6.67%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 533 Masaka District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of theatres constructed	1		
Number of inpatients that visited the Govt. health facilities.	30000		30000
No. and proportion of deliveries conducted in the Govt. health facilities	11200		11200
%age of approved posts filled with qualified health workers	70		75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90		90
No. of children immunized with Pentavalent vaccine	10000		10000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2		
No of staff houses constructed	3		1
No of maternity wards constructed	1		1
No of maternity wards rehabilitated	1		
Number of outpatients that visited the NGO Basic health facilities	30000		
Number of inpatients that visited the NGO Basic health facilities	10000		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000		3000
Number of trained health workers in health centers	200		200
No.of trained health related training sessions held.	24		30
Number of outpatients that visited the Govt. health facilities.	256300		256300
No of OPD and other wards constructed	1		1
Function Cost (US\$ '000)	2,567,913	587,513	2,562,347
Cost of Workplan (US\$ '000):	2,567,913	587,513	2,562,347

Plans for 2015/16

Quartely DHMT meetings held, Quarterly support supervision conducted, 90% immunisation coverage achieved, Achieve 80% deliveries in health facilities, OPD attendance of 1.0 per person per year achieved, Achieve 70,000 OPD attendance and 2400 Inpatients for NGO units, Health infrastructure improved at Bukeeri HCIII, Bukoto HCIII, and staff house at Makonzi HCII. We expect to have improved waste management by constructing placenta pits at Kiyumba HCIV and Kamulegu HCIII. Installed solar and UMEME at Bugabira HCII and Mpugwe HCIII respectively.

Medium Term Plans and Links to the Development Plan

Receive and remit all funds to the beneficiaries,
Hold two DHMT meetings, Carry out two support suprvisions to lower units,
Achieve 50% of the immunisation coverage

Renovation of Bukoto OPD,
completion of staff house at Makonzi HCII,
Installation of UMEME,solar, construction of placenta pits and procurement of land titles.

Vote: 533 Masaka District

Workplan 5: Health

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

The activities that will be implemented by Regional performance monitoring teams(RPMTs) and other global fund activities are not included in the budget estimates.

(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 70%, this has also contributed to the poor servise delivery. There is need to increse on the PHC wage in order to recruit more staff. In the critical areas like ADHO, Dispenser, Anaethetic officers Theatre assistants.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Cost Centre : Bukakata Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14551	Omara Christopher	Askari	U8 Lower	277,660	3,331,920
CR/D/14470	Ssemambo John Paul	Porter	U8 Lower	277,660	3,331,920
CR/D/14354	Nanyonga Doreen	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14424	Namata Siifah	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14572	Mbambu Janet	Laboratory Assistant	U8 Upper	575,915	6,910,980
CR/D/14599	Bukirwa Prossy	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11039	Wookulira Peter	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/14530	Nakiwala Margaret	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14601	Nalubega Annet Bukenya	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/10778	Wamweteire Betty	Enrolled Midwife	U7 Upper	584,053	7,008,636
CR/D/14335	Nambajjwe Sarah	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/10755	Mondo Johnson. C	Health Assistant	U7 Upper	596,407	7,156,884
CR/D/14550	Katumba Joram	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14453	Ssesimba Umar	Clinical Officer	U5 Scienc	898,337	10,780,044
CR/D/14262	Katungi Joseph	Clinical Officer	U5 Scienc	911,088	10,933,056
CR/D/14587	Munyaga John	Laboratory Technician	U5 Scienc	880,083	10,560,996
CR/D/14452	Nakato Dorothy	Senior Clinical Officer	U4 Scienc	1,276,442	15,317,304

Vote: 533 Masaka District**Workplan 5: Health****Cost Centre : Bukakata Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					127,856,112

Cost Centre : Makonzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14431	Nakawooza Rose	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14412	Nassiwa Sylvia	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10884	Sserunkuma Agnes	Enrolled Nurse	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,107,596

Subcounty / Town Council / Municipal Division : Buwunga**Cost Centre : Bukeeri Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14467	Kirangwa Paul	Porter	U8 Lower	277,660	3,331,920
CR/D/14194	Nakigudde Justine	Nursing Assistant	U8 Upper	314,066	3,768,792
CR/D/10823	Birabwa Aisha	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14597	Ssozi Olivia	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11053	Ssendagi M. Vicent	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/14478	Nanyunja Magdalene	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/10856	Namusoke Mary	Enrolled Midwife	U7 Upper	596,407	7,156,884
CR/D/14557	Namujuzi Betty	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14539	Nakwanyiri Juliet	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14594	Nakintu Jane	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11020	Muwanga Joseph Paulo	Clinical Officer	U5 Scienc	937,360	11,248,320
CR/D/14583	Tukundane Asmus	Laboratory Technician	U5 Scienc	898,337	10,780,044
CR/D/14532	Namukasa Susan	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14577	Najjuuko Angella	Clinical Officer	U5 Scienc	880,083	10,560,996
Total Annual Gross Salary (Ushs)					103,010,520

Cost Centre : Buwunga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14470	Ssemambo William	Porter	U8 Lower	277,660	3,331,920

Vote: 533 Masaka District**Workplan 5: Health****Cost Centre : Buwunga Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10817	Nambuusi Christine	Nursing Assistant	U8 Upper	371,069	4,452,828
CR/D/14595	Nabunje Resty	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14178	Nabbosa Jane	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14276	Namata Faizah	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/10037	Sanyu Sauda	Laboratory Assistant	U7 Upper	579,148	6,949,776
CR/D/14565	Nankumba Modester	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/14603	Namugamba Sanyu Ruth	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14513	Namuddu Jascent	Enrolled Midwife	U7 Upper	567,899	6,814,788
CR/D/14461	Ssentamu Godfrey	Health Information Assist	U7 Upper	575,915	6,910,980
CR/D/14580	Namayanja Teddy	Clinical Officer	U5 Scienc	880,083	10,560,996
CR/D/14514	Nakayiki Maria Gonzaga	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14585	Namaalwa Sharon Assy	Laboratory Technician	U5 Scienc	880,083	10,560,996
CR/D/14267	Okot Peter	Senior Clinical Officer	U4 Scienc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					110,234,532

Cost Centre : Kamwozi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14559	Mubiru Farouk	Porter	U8 Lower	277,660	3,331,920
CR/D/10879	Nakalema Mary	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14396	Nakyonyi Annet Ruth	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14339	Nampanga Faridah	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/10824	Naggirinya Rose	Enrolled Midwife	U7 Upper	574,407	6,892,884
Total Annual Gross Salary (Ushs)					24,658,920

Cost Centre : Mazinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	Kibuuka Musoke	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/10812	Nalubega Immaculate	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14542	Ndibalwanya Aisha	Enrolled Midwife	U 7 Upper	575,915	6,910,980
CR/D/14130	Nakanwagi Milly	Enrolled Nurse	U 7 Upper	575,915	6,910,980
CR/D/10757	Makumbi M. J.	Enrolled Nurse	U 7 Upper	596,407	7,156,884
Total Annual Gross Salary (Ushs)					28,828,500

Vote: 533 Masaka District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Kabonera****Cost Centre : Bukoto Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14458	Wassajja Fred	Porter	U8 Lower	277,660	3,331,920
CR/D/14426	Nattabi Sarah Kasule	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14535	Nakatudde Justine	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14540	Kawuki Ssali Flugence	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14442	Namusisi Madrine Kikomok	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/14589	Namugenyi Teopista	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14598	Nalukwago Justine	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11092	Nabaweesi Sylvia	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/10751	Mugenzi Allan Gerald	Enrolled Nurse	U7 Upper	596,407	7,156,884
CR/D/14173	Kiiza Ruth	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14529	Nanteza Justine	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14586	Nabatta Beatrice	Laboratory Technician	U5 Scienc	898,337	10,780,044
CR/D/14536	Naluyinda Hadijah	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14266	Namayanja Dorothy	Senior Clinical Officer	U4 Scienc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					102,932,484

Cost Centre : Kyamuyimbwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14569	Nakaayi Josephine	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14432	Nansimbi Juliet	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14534	Nampijja Annet	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14284	Namuddu Lydia	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14590	Nambasa Asumpta	Enrolled Midwife	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,616,884

Subcounty / Town Council / Municipal Division : Katwe/Butego**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Namyaka Josephine	Office Attendant	U8 Upper	327,069	3,924,828
CR/D/10063	Kyewalabye Sula	Driver	U8 Upper	327,069	3,924,828

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Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	Kisekka Issachar	Records Officer/HMIS	U7 Lower	575,316	6,903,792
CR/D/14538	Nambalire Feiruz	Stores Assistant	U7 Upper	460,868	5,530,416
CR/D/11178	Lwanga Harriet	Office Typist	U7 Upper	460,868	5,530,416
CR/D/10725	Jjemba Crescentius	Nursing Officer	U5 Scienc	937,360	11,248,320
CR/D/10845	Kakande Dinah	Senior Assistant Health E	U4 Scienc	1,276,442	15,317,304
CR/D/14567	Sseruyange Martine	Biostatistician	U4 Scienc	1,234,008	14,808,096
CR/D/10801	Ntambaazi Margaret	Assistant District Health	U2 Scienc	2,158,587	25,903,044
CR/D/10958	Musisi Stuart	District Health Officer	U1 Execut	2,473,325	29,679,900
Total Annual Gross Salary (Ushs)					122,770,944

Subcounty / Town Council / Municipal Division : Kyanamukaaka

Cost Centre : Buyaga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14562	Kasagga Richard	Porter	U8 Lower	277,660	3,331,920
CR/D/10810	Katamba DNK	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/11045	Mbaziira Jane	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14286	Nabuuma Margaret	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14333	Namasinga Joyce	Enrolled Midwife	U7 Upper	579,148	6,949,776
Total Annual Gross Salary (Ushs)					25,042,332

Cost Centre : Kyanamukaaka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14519	Kezimbira Kikomeko Zeed	Porter	U8 Lower	299,660	3,595,920
CR/D/14553	Alengo John	Askari	U8 Lower	277,660	3,331,920
CR/D/14456	Maganda Ronald	Porter	U8 Lower	277,660	3,331,920
CR/D/14425	Nazziwa Jane	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14193	Naddimu Madrine	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10070	Sserwanja Hassan	Driver	U8 Upper	327,069	3,924,828
CR/D/10797	Konso Edith	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14488	Kainerugaba Nelson	Enrolled Nurse (Psychiatr	U7 Upper	575,915	6,910,980
CR/D/14441	Kayinda Sylvia	Health Assistant	U7 Upper	575,915	6,910,980

Vote: 533 Masaka District**Workplan 5: Health****Cost Centre : Kyanamukaaka Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14563	Kazibwe Raymond	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14485	Nakawooya Florence	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14348	Namugenyi Suubi Caroline	Health Information Assist	U7 Upper	460,868	5,530,416
CR/D/14543	Nakaggwa Annet Matilda	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14357	Nakawuki Sarah	Accounts Asssistant	U7 Upper	460,868	5,530,416
CR/D/11098	Nanziri Mary Ssenyonga	Nursing Officer (Midwife	U5 Scienc	937,360	11,248,320
CR/D/11110	Yiga David	Health Inspector	U5 Scienc	898,337	10,780,044
CR/D/14506	Ssenkungu Javira	Public Health Dental Offi	U5 Scienc	898,337	10,780,044
CR/D/14579	Ssebatta Fredrick	Clinical Officer	U5 Scienc	880,083	10,560,996
CR/D/14606	Namanya Generous	Assistant Entomology Of	U5 Scienc	880,083	10,560,996
CR/D/11126	Nakibuule Beatrice	Assistant Nursing Officer	U5 Scienc	937,360	11,248,320
CR/D/14582	Bazaale Jeremiah Mullamba	Nursing Officer (Psychiat	U5 Scienc	880,083	10,560,996
CR/D/10898	Magoba Alice	Assistant Health Educat	U5 Scienc	911,088	10,933,056
CR/D/11001	Byabagambi Jesca	Nursing Officer (Nursing	U5 Scienc	924,091	11,089,092
CR/D/14198	Byaruhanga Valentine	Laboratory Technician	U5 Scienc	937,360	11,248,320
CR/D/10840	Byibesho Sabina	Assistant Nursing Officer	U5 Scienc	937,360	11,248,320
CR/D/11018	Njuki Festo	Medical Officer	U4 Scienc	2,820,107	33,841,284
CR/D/14435	Nakyanzi Proscovia	Senior Nursing Officer	U4 Scienc	1,276,442	15,317,304
CR/D/14627	Nalubega Florence	Senior Medical Officer	U3 Scienc	2,960,000	35,520,000
Total Annual Gross Salary (Ushs)					275,858,856

Cost Centre : Zzimwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Nambogga Gorreth	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14340	Namiiro Mary Goreth	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14592	Nassolo Victoria	Enrolled Midwife	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,746,788

Subcounty / Town Council / Municipal Division : Kyesiiga**Cost Centre : Kamulegu Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 533 Masaka District**Workplan 5: Health****Cost Centre : Kamulegu Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14533	Namuganga Saidat	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14280	Nabachwa Florence	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/11123	Matovu Rebecca	Health Information Assist	U7 Upper	575,361	6,904,332
CR/D/14609	Otalio Amos	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/14139	Namuyomba Lucy	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14611	Nambatya Annet	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14593	Nabachwa Scovia	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14614	Nyanzi Nantume Mariam	Laboratory Technician	U5 Scienc	889,337	10,672,044
CR/D/11035	Kagoire Susan Happy	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14576	Nakawombe Joan	Senior Clinical Officer	U4 Scienc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					82,350,912

Cost Centre : Kitunga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14547	Lukindu Mike	Porter	U8 Lower	277,660	3,331,920
CR/D/14558	Nabakka Teddy	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/11055	Nalumu Jane	Health Information Assist	U7 Upper	537,340	6,448,080
CR/D/14604	Male Deo	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14555	Nyakato Immaculate	Enrolled Midwife	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,200,268

Subcounty / Town Council / Municipal Division : Mukungwe**Cost Centre : Bugabira Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14351	Namutunzi Kasozi Marium	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10825	Nalubega Violet	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/14096	Nandijja Proscovia	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/11047	Nakajjigo Prossy	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14135	Nabuwembo Sarah	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14282	Masika Grace	Enrolled Midwife	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					35,167,056

Vote: 533 Masaka District

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Cost Centre : Kiyumba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14303	Kafuma Joseph	Porter	U8 Lower	281,180	3,374,160
CR/D/14312	Sserwanga Charles	Askari	U8 Lower	288,427	3,461,124
CR/D/10764	Namuwawu Joyce	Nursing Assistant	U8 Upper	309,909	3,718,908
CR/D/10835	Nansana Gertrude	Nursing Assistant	U8 Upper	303,832	3,645,984
CR/D/14573	Nabulime Olivia	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/14422	Nannono Jackie	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14574	Nassonzi Jesca	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/14591	Nandawula Margaret	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14287	Namukasa Margaret	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14546	Nalunga Florence	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14390	Nalukenge Barbara	Accounts Assistant	U7 Upper	460,868	5,530,416
CR/D/14596	Nakalegga Phiona	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14588	Ndagire Jane Francis	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/11122	Kaggwa Emmanuel	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/14605	Ssanyu Jascent	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/10839	Mukisa Hussein	Theatre Assistant	U6 Upper	629,571	7,554,852
CR/D/10811	Nakatto Christine	Senior Stores Assistant	U6 Upper	389,696	4,676,352
CR/D/14504	Kakooza Boniface	Public Health Dental Offi	U5 Scienc	898,337	10,780,044
CR/D/11077	Nabyonga Benign	Nursing Officer (Midwife	U5 Scienc	937,360	11,248,320
CR/D/14470	Ssembajjo Isaac	Nursing Officer (Psychiat	U5 Scienc	880,083	10,560,996
CR/D/14143	Nakibeyu Winfred	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/11199	Wakabi Lukiya	Health Inspector	U5 Scienc	880,083	10,560,996
CR/D/14607	Namukwaya Resty	Assistant Entomological	U5 Scienc	880,083	10,560,996
CR/D/14327	Ssettuba Deo	Clinical Officer	U5 Scienc	898,337	10,780,044
CR/D/14537	Namulema Sophia	Laboratory Technician	U5 Scienc	898,337	10,780,044
CR/D/14610	Lutemwa Lillian	Assistant Health Educat	U5 Scienc	898,337	10,780,044
CR/D/10722	Baguma Julius K.	Ophthalmic Clinical Office	U5 Scienc	937,360	11,248,320
CR/D/14435	Naluwugge Annet	Clinical Officer	U5 Scienc	898,337	10,780,044
CR/D/14575	Kasekende Joseph	Medical Officer	U4 Scienc	2,820,107	33,841,284
CR/D/11059	Wanyana Florence Kawalya	Senior Assistant Nursing	U4 Scienc	1,276,442	15,317,304
CR/D/14323	Nabunwa Godfrey	Medical Officer	U4 Scienc	1,320,107	15,841,284
CR/D/14323	Mwanje Wilbrod	Senior Medical Officer	U3 Scienc	2,848,763	34,185,156

Vote: 533 Masaka District

Workplan 5: Health

Cost Centre : Kiyumba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					318,707,724

Cost Centre : Mpugwe Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	Namatovu Christine	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14433	Nalukwago Abbey	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/14476	Namugwe Judith Paul	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14545	Namukose Sarah	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/14526	Nassuna Rhoda Catherine	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/14156	Nyanzi Sarah	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/14608	Mukoda Ronah	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/14343	Lukomwa Patrick	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14602	Babirye Sarah	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14337	Akankwatsa Doreen	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/14556	Mugerwa Abdu Kafeero	Nursing Officer (Nursing	U5 Scienc	898,337	10,780,044
CR/D/14584	Nkusa Richard	Laboratory Technician	U5 Scienc	880,083	10,560,996
CR/D/10904	Nakalema Morine	Enrolled Midwife	U5 Scienc	856,039	10,272,468
CR/D/14224	Namatovu Jane	Senior Clinical Officer	U4 Scienc	1,210,442	14,525,304
CR/D/11027	Niyonzima J. F.	Senior Clinical Officer	U4 Scienc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					123,933,384
Total Annual Gross Salary (Ushs) - Health					1,565,023,812

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,072,036	2,270,382	9,072,036
Conditional Grant to Health Training Schools	251,473	62,868	251,473
Conditional Grant to Primary Education	317,456	81,388	317,456
Conditional Grant to Primary Salaries	5,000,788	1,250,197	5,000,788
Conditional Grant to Secondary Education	1,067,365	267,010	1,067,365
Conditional Grant to Secondary Salaries	1,256,719	314,180	1,256,719
Conditional Grant to Tertiary Salaries	338,316	84,579	338,316
Conditional Transfers for Non Wage Technical & Farn	115,707	28,927	115,707
Conditional Transfers for Non Wage Technical Institut	221,536	55,384	221,536
Conditional Transfers for Primary Teachers Colleges	413,983	104,539	413,983

Vote: 533 Masaka District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to School Inspection Grant	29,751	7,438	29,751
District Unconditional Grant - Non Wage	1,360	290	1,360
Locally Raised Revenues	12,934	4,420	12,934
Other Transfers from Central Government	8,000	0	8,000
Transfer of District Unconditional Grant - Wage	36,648	9,162	36,648
<i>Development Revenues</i>	<i>495,971</i>	<i>108,126</i>	<i>497,281</i>
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	203,891	50,973	203,891
District Unconditional Grant - Non Wage	4,500	0	5,409
Donor Funding	22,425	0	35,025
LGMSD (Former LGDP)	54,503	4,490	42,303
Total Revenues	9,568,007	2,378,508	9,569,317
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>9,072,036</i>	<i>2,269,612</i>	<i>9,072,036</i>
Wage	6,632,471	1,658,118	6,632,471
Non Wage	2,439,565	611,494	2,439,565
<i>Development Expenditure</i>	<i>495,971</i>	<i>50,973</i>	<i>497,281</i>
Domestic Development	473,546	50,973	462,256
Donor Development	22,425	0	35,025
Total Expenditure	9,568,007	2,320,585	9,569,317

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 94% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue and Conditional Transfers for Primary Teachers Colleges that performed at tune of 137% and 101% respectively, the rest of revenue sources performed below 100% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 118% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about (7,089,000) 1% as per annual revenue received basically to cater for CBG activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive sh. 9,586,517bn FY2015/16. Whereby , the Primary Teachers Salaries will take sh. 5,000,788 bn which is 52.12 %, Secondary School Salaries Sh. 1,256,719 bn which is 13.1%, Secondary Education (USE) Will take Sh. . 1,067,365bn (11.1%) Primary Education (UPE) 317,456M (3.3 %). The Overall expenditure of the work plan is Recirrent expenditure (Wage 6,632,471 which is 69.2% and Non Wage 2,439,565 25.4 %) . Development expenditure include Domestic and Donor Development s. Domestic Development source of funding include SFG and LGMSDP . Under SFG TWO Teacher's houses will be constructed at Buyaga PS in Kiwumpa LC I , Buyaga Parish , Kyanamukaka Sub - County and Tekera Kanywa Kanywa Village , Kanywa Parish, while LGMSDP will construct two classroom block at Kiwanyi Primary School in Kabonera Sub County.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 533 Masaka District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	684		874
No. of qualified primary teachers	684		874
No. of pupils enrolled in UPE	30000		26952
No. of student drop-outs	300		300
No. of Students passing in grade one	100		184
No. of pupils sitting PLE	3898		4010
No. of classrooms constructed in UPE	4		2
No. of latrine stances constructed	19		5
No. of teacher houses constructed	4		2
No. of primary schools receiving furniture	4		10
Function Cost (US\$ '000)	5,587,899	1,331,585	5,621,336
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	135		155
No. of students passing O level	1000		1350
No. of students sitting O level	3500		1513
No. of students enrolled in USE	6405		6537
No. of classrooms constructed in USE	2		2
Function Cost (US\$ '000)	2,527,975	632,163	2,527,975
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	33		35
No. of students in tertiary education	301		341
Function Cost (US\$ '000)	1,341,015	336,297	1,341,015
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	98		98
No. of secondary schools inspected in quarter	5		19
No. of tertiary institutions inspected in quarter	1		1
No. of inspection reports provided to Council	4		4
Function Cost (US\$ '000)	111,118	20,540	78,991
Cost of Workplan (US\$ '000):	9,568,007	2,320,585	9,569,317

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Construction of teachers houses , Purchasing trophies and sports uniform , delivery of furniture

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

Purchase of departmental vehicles, construction of classrooms and teacher's' houses, Provision of furniture,Latrine construction, Lithographer printer

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

Vote: 533 Masaka District

Workplan 6: Education

1. Dengerous Mechanical Condition Vehicles

Departmental Vehicles are very old .and are not enough

2. Inadquate funding of Department activites

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

3. Under staffing at the Headquarter and at school level

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukakata

Cost Centre : Bukakkata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17124	BIRYOMUMEISHO CLEO	Educ. Asst.	U7 TEAC	413,116	4,957,392
17765	NAMUJUZI WINIFRED	Educ. Asst.	U7 TEAC	413,116	4,957,392
12143	NAMBAZIIRA FLORENCE	Educ. Asst.	U7 TEAC	413,116	4,957,392
15773	NALULE FLORENCE	Educ. Asst.	U7 TEAC	413,116	4,957,392
15015	NAKAFEERO AISHA	Educ. Asst.	U7 TEAC	413,116	4,957,392
15752	DDUNGU PATRICK	Educ. Asst.	U7 TEAC	413,116	4,957,392
16031	MULINDWA LEONARD	Educ. Asst.	U6 Teachl	489,988	5,879,856
16933	NAKINTU TEDDY	Educ. Asst.	U6 Teachl	489,988	5,879,856
16864	Musoke Stephen Brain	Headteacher Gr I	U4 Teachu	940,366	11,284,392
Total Annual Gross Salary (Ushs)					52,788,456

Cost Centre : Ggolooba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13364	Maike Mike	Educ. Asst. II	U7 Teachu	467,685	5,612,220
12197	Ssali John	Educ. Asst. II	U7 Teachu	413,116	4,957,392
15015	Nakafeero Aisha	Educ. Asst.	U7 Teachu	413,116	4,957,392
11821	Batte John	Educ. Asst. II	U7 Teachu	413,116	4,957,392
17593	Wangi Ceaser	Educ. Asst. II	U7 Teachu	413,116	4,957,392
17142	Malime Moses Wycliff	Educ. Asst. II	U7 Teachu	445,095	5,341,140
12837	Ssessaala John Bosco	Sen. Educ. Asst.	U6 Teachu	487,882	5,854,584
13409	Bukenya Mark	Headteacher Gr IV	U6 Teachu	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,517,368

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Green Valley Kasanje**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16091	Mweru James	EDUC.ASST.II	U7U-1-10	467,685	5,612,220
11781	Ayebazibwe Grivase	EDUC.ASST.II	U7U-1-10	467,685	5,612,220
17729	Asiimwe Madinah	EDUC.ASST.II	U7U-1-10	467,685	5,612,220
17754	Nassejje Josephine	EDUC.ASST.II	U7U-1-2	413,116	4,957,392
15587	Nakaliisa Esther	EDUC.ASST.II	U7U-1-2	413,116	4,957,392
17768	Nakyeeyune Sandra	EDUC.ASST.II	U7U-1-2	413,116	4,957,392
13082	Natabi Lazia	EDUC.ASST.II	U7U-1-3	418,196	5,018,352
15620	Miyingo Willie	EDUC.ASST.II	U7U-1-3	418,196	5,018,352
11760	NSAMBA HERMAN	SENIOR EDUC.ASS.II	U6L-1-2	485,685	5,828,220
13079	NASSAMULA REGINA	SENIOR EDUC.ASS.II	U6L-1-2	485,685	5,828,220
Total Annual Gross Salary (Ushs)					53,401,980

Cost Centre : Ssunga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16974	Navubya Pamela	Deputy Headteacher GR.	U7-TEAC	934,922	11,219,064
16755	Nansubuga Rose Mary	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11824	Nabukalu Milly	Educ. Asst. II	U7-TEAC	413,116	4,957,392
163	Nakajugo Barbra	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16820	Nalukwago Barbra	Education Assistant II	U7-TEAC	413,116	4,957,392
17054	Nakirijja Candida	Educ. Asst. II	U7-TEAC	413,116	4,957,392
13554	Nakalanzi Theresa	Educ. Asst. II	U7-TEAC	926,247	11,114,964
12858	Nassuna Agnes Lydia	Education Assistant II	U4-TEAC	940,366	11,284,392
16754	Zziwa Cephas Kuuku	Headteacher Grade I	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					69,689,772

Cost Centre : St.Charles L Kabendera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15614	Namata Josephine	Headteacher GR.III			
13492	Nakamatte Proscovia	Educ. Asst. II	U7-TEAC	467,685	5,612,220
13076	Nassali K Immaculate	Educ. Asst. II	U7-TEAC	467,685	5,612,220
15507	Outa Charles	Educ. Asst. II	U7-TEAC	467,685	5,612,220
17783	Nansambu Pauline	Educ. Asst. II	U7-TEAC	408,135	4,897,620

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : St.Charles L Kabendera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16005	Nalukenge Yunia	Educ. Asst. II	U7-TEAC	408,135	4,897,620
17778	Masiko Vincent	Educ. Asst. II	U7-TEAC	408,135	4,897,620
17613	Matovu Henry	Educ. Asst. II	U7-TEAC	418,196	5,018,352
12975	Nassanga Ruth Mukisa	Sen. Educ. Asst	U6-TEAC	487,882	5,854,584
15614	Namata Josephine	Headteacher Gr. III	U4-Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,746,264

Subcounty / Town Council / Municipal Division : BUWUNGA**Cost Centre : Bulando**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17598	Nassiwa Agnes	EDU ASS II	U7-TEAC	413,116	4,957,392
15814	Namuseeta Immaculate	EDU ASS II	U7-TEAC	413,116	4,957,392
15792	Mulindwa B Jude	EDU ASS II	U7-TEAC	413,116	4,957,392
5508	Namakula Angella	EDU ASS II	U7-TEAC	413,116	4,957,392
17812	NALUBEGA JULIET	EDU ASS II	U7-TEAC	413,116	4,957,392
17716	Nassozi Aisha	EDU ASS II	U7-TEAC	438,119	5,257,428
16935	Batenga Faridah	EDU ASS II	U7-TEAC	438,119	5,257,428
16295	Najjuuko Cissy	Senior Education Assista	U6L	485,685	5,828,220
16242	Nabukalu Harriet	SENIOR EDU ASS	U6-LWR-	485,685	5,828,220
16932	Kateregga M Womer	SENIOR EDU ASS	U6-LWR-	485,685	5,828,220
12266	Nadunga Florence	DEPT.H/T	U5-TEAC	568,588	6,823,056
11691	Musisi Marcellino	HEADTEACHER	U4-LWR-	780,193	9,362,316
Total Annual Gross Salary (Ushs)					68,971,848

Cost Centre : Butale Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16897	Ssensanda Daniel	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
16039	Kakinda Hasifa	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
16728	Kisolo Kulthum	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17042	Kayemba Hassam	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13784	Kayaga Prossy Daphine	EDUC. ASST. II	U7-TEAC	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Butale Islamic**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16922	Kirangwa David	EDUC. ASST. II	U7-TEAC	424,676	5,096,112
11613	Nakaayi Scovia	EDUC. ASST. II	U7-TEAC	438,119	5,257,428
12128	Nabukeera Jacent	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
15415	Ssentongo Madina	HEADTEACHER G.IV	U6-TEAC	485,685	5,828,220
12178	Nakizito Jane	SEN. EDUC. ASST.	U6-TEAC	424,676	5,096,112
Total Annual Gross Salary (Ushs)					52,234,548

Cost Centre : Butenzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11724	Obbo Alex	Education Asst. II	U7- TEAC	467,685	5,612,220
17081	Musoke Godfrey	Education Asst. II	U7- TEAC	467,685	5,612,220
15120	Namuli Georgine	Senior Education Assista	U7- TEAC	413,116	4,957,392
17720	Nalubega Aisha	Education Asst. II	U7- TEAC	413,116	4,957,392
17486	Nakyanzi Faridah	Education Asst. II	U7- TEAC	413,116	4,957,392
13490	Nakanjako Bern	Education Asst. II	U7- TEAC	413,116	4,957,392
16347	Kyofuna Emmanuel	Education Asst. II	U7- TEAC	413,116	4,957,392
12196	Mpagi Francis	Education Asst. II	U7- TEAC	413,116	4,957,392
12719	Nakaliika Alice	Senior Education Assista	U6- TEAC	485,685	5,828,220
11733	Nakato Harriet	Senior Education Assista	U6- TEAC	485,685	5,828,220
15367	Nantume Oliver	Deputy Headteacher	U5-TEAC	568,588	6,823,056
Total Annual Gross Salary (Ushs)					59,448,288

Cost Centre : Ggulama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17592	Nakalembe Rashida	Education ASS Gr II	U7TEAC	413,116	4,957,392
17799	Namatovu Diana	Education ASS Gr II	U7TEAC	413,116	4,957,392
17608	Nansikombi Sylvia	Education ASS Gr II	U7TEAC	413,116	4,957,392
17815	Ssebugwawo Denis	Education ASS Gr II	U7TEAC	413,116	4,957,392
17589	Namubiru Resty	Education ASS Gr II	U7TEAC	413,116	4,957,392
13965	Nampiima Ruth	Education ASS Gr II	U7TEAC	438,119	5,257,428
17782	Zoreka Stuart	Education ASS Gr II	U7TEAC	438,119	5,257,428
17098	Nakakeeto Theo	Senior Educ.Ass	U6TEAC	485,685	5,828,220

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Ggulama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16279	Nalwoga Specioza	Senior Educ.Ass	U6TEAC	485,685	5,828,220
11285	Ndagire Christine	Senior Educ.Ass	U6TEAC	485,685	5,828,220
13681	Nakawunde Ddamba Ruth	Deputy H/M Gr.II	U5 TEAC	589,300	7,071,600
11164	Mulindwa John Baptist	Hm Gr II	U4-TEAC	798,535	9,582,420
Total Annual Gross Salary (Ushs)					69,440,496

Cost Centre : Kajuna

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15436	Nakakawa Irene	EDUC. ASST.II	U7U1-10	467,685	5,612,220
16578	Nabwami Deborah	EDUC. ASST.II	U7U1-6	438,119	5,257,428
13827	Nakayita Agatha	Education Assistant II	U7U-2	413,116	4,957,392
15095	Kasozi Isaac	EDUC. ASST.II	U7U-2	413,116	4,957,392
13865	NAMAZZI ESTHER	EDUC. ASST.II	U7U-2	413,116	4,957,392
12172	Nakawooya Florence	EDUC. ASST.II	U7U-2	413,116	4,957,392
13235	Sentongo Ruth Namuli	Senior Education Assista	U6L-2	485,685	5,828,220
11707	Kavuma Richard	SENIOR EDUC ASST.	U6L-2	485,685	5,828,220
13029	Namwanje Grace	SENIOR EDUC ASST.	U6L-3	487,882	5,854,584
Total Annual Gross Salary (Ushs)					48,210,240

Cost Centre : Kasaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13157	Jjinga Anthony	Educ. Ass. II	U7 - teach	413,116	4,957,392
17087	Bayita Mathew	Educ. Ass. II	U7 - teach	413,116	4,957,392
17789	Nkamwesiga Phiona	Educ. Ass. II	U7 - teach	413,116	4,957,392
15735	Okello John Speke	Educ. Ass. II	U7 - teach	413,116	4,957,392
15061	Ssonko Henry Micheal	Educ. Ass. II	U7 - teach	413,116	4,957,392
16612	Ssebuliba Joe Mutumba	Educ. Ass. II	U7 - teach	430,119	5,161,428
12437	Lufitinema Juvenal	Educ. Ass. II	U7 - teach	452,247	5,426,964
16180	Nakanwagi Harriet	Sen. Educ. Ass	U6 - teach	485,685	5,828,220
15333	Mabonga Henry	Dep. H/tr. Gr. II	U5 - teach	568,588	6,823,056
17506	Nabukenya Annet Mbirizi	H/tr. Gr.II	U4 - teach	744,866	8,938,392
Total Annual Gross Salary (Ushs)					56,965,020

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kijonjo PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13464	Naggujja Joanita	Sen Educ. Asst. II			
16651	Nakachwa Florence	Headteacher Gr. II			
16413	Nabukenya Janifer Florence	Educ. Asst. II	U7-Teach	467,685	5,612,220
12360	Kalanzi Dick	Educ. Asst. II	U7-Teach	467,685	5,612,220
13850	Ssempungu George	Educ. Asst. II	U7-Teach	413,116	4,957,392
13196	Mawanda John	Educ. Asst. II	U7-Teach	413,116	4,957,392
17759	Najjuma mary	Educ. Asst. II	U7-Teach	413,116	4,957,392
17484	Mpungu Ezekiel	Educ. Asst. II	U7-Teach	418,196	5,018,352
12666	Nakiganda Ruth	Sen Educ. Asst. II	U6-Teach	485,685	5,828,220
Total Annual Gross Salary (Ushs)					36,943,188

Cost Centre : Kitengeesa CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17702	BUZIBWA FLORENCE	Educ. Asst. II (Gr III Tr)	U7-TEAC	413,116	4,957,392
15151	OWOR TOPPY	Educ. Asst. II (Gr III Tr)	U7-TEAC	413,116	4,957,392
16809	KALANZI SHADIAH	Educ. Asst. II (Gr III Tr)	U7-TEAC	413,116	4,957,392
15998	GOMBYA GODFREY	Educ. Asst. II (Gr III Tr)	U7-TEAC	413,116	4,957,392
15110	AKATUHURIRA KANYA	Educ. Asst. II (Gr III Tr)	U7-TEAC	418,196	5,018,352
16309	NAMUGENYI JALIA	Educ. Asst. II (Gr III Tr)	U7-TEAC	430,119	5,161,428
11703	NAMAYANJA HASIFA	Educ. Asst. II (Gr III Tr)	U7-TEAC	430,119	5,161,428
13539	KAMPIRE DONATA	Senior Educ. Asst.	U6-TEAC	485,685	5,828,220
15927	NAGGAYI DAMALI	Senior Educ. Asst.	U6-TEAC	485,685	5,828,220
12108	NDAWULA SAMUEL	Headteacher Gr III	U5-TEAC	576,392	6,916,704
11889	LUBOWA DENIS	Deputy Head teacher Gr I	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,335,796

Cost Centre : Kyabbumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16855	Lukwago Daniel	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
16111	Nampijja Justine	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15846	Nakanwangi Florence	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17602	Nassaka Zaward	EDUC. ASST. II	U7-TEAC	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kyabbumba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17748	Nabbaale Sophie	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17692	Male Sula	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11708	Ssonko Chazze Moses	SEN. EDUC. ASST.	U6-TEAC	485,685	5,828,220
16222	Nansayi Yudaaya	SEN. EDUC. ASST.	U6-TEAC	485,685	5,828,220
11603	KYESSWA MOHAMMED	HEADTEACHER GR.I	U4-TEAC	926,247	11,114,964
Total Annual Gross Salary (Ushs)					53,170,584

Cost Centre : KYASSUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15594	NALULE PROSCOVIA	Edu.Asst.II	U7-TEAC	467,685	5,612,220
17043	MATOVU HUZAILU	Edu.Asst.II	U7-TEAC	467,685	5,612,220
16394	NABASENYA PROSSY	Edu.Asst.II	U7-TEAC	413,116	4,957,392
15931	NAKABUYE AZIIZAH	Edu.Asst.II	U7-TEAC	413,116	4,957,392
17775	NAKALANZI SHAMIRAH	Edu.Asst.II	U7-TEAC	413,116	4,957,392
13568	KYAKUWADDE PAUL	Edu.Asst.II	U7-TEAC	438,119	5,257,428
16523	NANTAMBI SAIDAT	Senior Edu.Asst.	U6-TEAC	485,685	5,828,220
15201	NASSUUNA JOSEPHINE	Senior Edu.Asst.	U6-TEAC	487,882	5,854,584
13674	KABASOMI SARAH	DEPUTY HEADTEACH	U5- UPP-	546,392	6,556,704
13244	NAMUJUZI COLTILDA	HEADTEACHER G.II	U5- UPP-	546,392	6,556,704
Total Annual Gross Salary (Ushs)					56,150,256

Cost Centre : Kyengerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12410	Kyakuwadde John	EDUC.ASST.II	U7-TEAC	467,685	5,612,220
15770	Lugemwa Richard	EDUC.ASST.II	U7-TEAC	568,588	6,823,056
16980	Nakuya Mary Goreth	EDUC.ASST.II	U5-SC-1-2	635,236	7,622,832
11731	Nalubega Josephine	DEPTY H/M GR 11	U5-TEAC	576,392	6,916,704
12654	Nakisekka Agripphina	Headteacher GR III	U5-TEAC	608,822	7,305,864
16519	Kisekka Moses	EDUC.ASST.II	U5-UP-1-	519,290	6,231,480
16729	Kaweesi Khasim	EDUC.ASST.II	U5-UP-1-	519,290	6,231,480
15149	Kaganda Ronald	EDUC.ASST.II	U5-UP-1-	519,290	6,231,480
12668	Nnasejje Teddy	SENIOR EDUC.ASS.	U-6TEAC	485,685	5,828,220

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kyengerere**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17127	Mwoga Ronald	SENIOR EDUC.ASS.	U-6TEAC	485,685	5,828,220
Total Annual Gross Salary (Ushs)					64,631,556

Cost Centre : Lwannunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11546	Namayanja Maddy Ssamba	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17728	Nabbanjja Teddy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17697	Nampeera Sylvia	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15995	Namutebi Immaculate	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12096	Nasuuna Lamulatu	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17630	Namigadde Justine	Educ. Asst. II	U7-TEAC	418,196	5,018,352
12428	Kaweesi Vincent	Educ. Asst. II	U7-TEAC	418,196	5,018,352
17798	Birungi Agnes	Educ. Asst. II	U7-TEAC	418,196	5,018,352
15818	Kintu Ali Ngime	Educ. Asst. II	U7-TEAC	431,306	5,175,672
16395	Namyemya Janat Kalanzi	Senior Education Assista	U6L-2	485,685	5,828,220
11773	Nakimbugwe Mary	Nakimbugwe Mary	U6L-3	487,882	5,854,584
16074	Nabadda Jesca	Deputy Head Teacher Gr	U5-TEAC	576,392	6,916,704
Total Annual Gross Salary (Ushs)					63,617,196

Cost Centre : Mugamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15471	Disiri Robert	EDUC ASST. II	U7 Teach	413,116	4,957,392
16448	Mayanja Harriet Violet	EDUC ASST. II	U7 Teach	413,116	4,957,392
17749	Mulindwa Isa M	EDUC ASST. II	U7 Teach	413,116	4,957,392
15244	NABIRUMBI SYLVIA	EDUC ASST. II	U7 Teach	413,116	4,957,392
11543	Ssebuwufu David	EDUC ASST. II	U7 Teach	413,116	4,957,392
11776	Kizito Methodius	EDUC ASST. II	U7 Teach	413,116	4,957,392
13096	Nalwadda Justine	SENIOR.DUC ASST. II	U6 Teach	489,988	5,879,856
11507	SSEBUGWAWO September	HEADTEACHER	U5 Teach	519,290	6,231,480
Total Annual Gross Salary (Ushs)					41,855,688

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Narozari Mixed PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16677	Nakanwagi Juliet	Education Assistant II	U7U-2	413,116	4,957,392
16983	Kavuma Maurice	Educ.Ass.II	U7U-2	413,116	4,957,392
16333	Lubega Samuel	Educ. Ass.II	U7U-2	413,116	4,957,392
15655	Lutwama Joseph	Educ. Ass.II	U7U-2	413,116	4,957,392
16190	Mubangizi Keneth	Sen. Educ. Ass	U7U-2	413,116	4,957,392
16218	Muganzi Josephine	Educ. Ass.II	U7U-2	413,116	4,957,392
16931	Muduwa Sarah Janet	Educ.Ass.II	U7U-2	413,116	4,957,392
16981	Namatovu Justine	Sen. Educ. Ass	U6L-2	485,685	5,828,220
11456	Lumu Ben Kiwanuka	H/Teacher Gr.I	U4U-7	892,574	10,710,888
Total Annual Gross Salary (Ushs)					51,240,852

Cost Centre : Nkuke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16829	MBOGGA GODFREY	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
16489	MUBIRU FRANCIS	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17664	KALINZI FRED	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17594	NABUKEERA VIOLA	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11702	NAKABUGO PLAXEDA	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15348	NANDAWULA JOSEPHIN	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13865	Namazzi Esther	Education Assistant II	U7-TEAC	413,116	4,957,392
11697	NAMATOVU BETTY	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17590	NAMAGANDA HALIMAH	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13783	AINOMUGISHA AISHA	EDUC. ASST. II	U7-TEAC	445,095	5,341,140
16510	MWANJUZI ROBERT	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
17127	Mwoga Ronald	Senior Education Assista	U6L-2	485,685	5,828,220
11698	NAKANWAGI ROSEMAR	DEPUTY HEADTEACH	U5-TEAC	589,350	7,072,200
13228	SSALI FLORENTIUS	HEADTEACHER GR.II	U4-TEAC	798,535	9,582,420
Total Annual Gross Salary (Ushs)					78,610,224

Cost Centre : St. Marys Kasozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11688	Egimu Michael	Education Assistant II	U7-TEAC	467,683	5,612,196

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : St. Marys Kasozi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16524	Nazziwa Reginah	Education Assistant II	U7-TEAC	413,116	4,957,392
12960	Nakakeeto Beatrice	Education Assistant II	U7-TEAC	413,116	4,957,392
15014	Tino Elizabeth	Education Assistant II	U7-TEAC	413,116	4,957,392
15174	Matovu Geofrey	Education Assistant II	U7-TEAC	413,116	4,957,392
15237	Lumbuye Hussein	Education Assistant II	U7-TEAC	413,116	4,957,392
15556	Jjuuko Godfrey	Education Assistant II	U7-TEAC	413,116	4,957,392
16634	Lutaaya Richard	Education Assistant II	U7-TEAC	431,308	5,175,696
12166	Nalulangwa Sylvia	Education Assistant II	U6-TEAC	487,882	5,854,584
13219	Kayemba George William	Headteacher I	U4-TEAC	808,135	9,697,620
Total Annual Gross Salary (Ushs)					56,084,448

Cost Centre : Tekera Kanywa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16104	Twanza Dorothy	Educ. Asst. II	U7-TEAC	423,116	5,077,392
11981	Agwot Julius	Educ. Asst. II	U7-TEAC	423,116	5,077,392
16605	Lwasa Ignatius	Educ. Asst. II	U7-TEAC	423,116	5,077,392
11689	Mutebi Charles	Educ. Asst. II	U7-TEAC	423,116	5,077,392
1615	Nampeera Rose	Educ. Asst. II	U7-TEAC	423,116	5,077,392
16110	Nankabirwa Ruth	Educ. Asst. II	U7-TEAC	423,116	5,077,392
11742	Nyanzi Charles	Educ. Asst. II	U7-TEAC	424,676	5,096,112
12205	Nansamba Coroline	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,388,684

Subcounty / Town Council / Municipal Division : Kabonera**Cost Centre : Ahamadiya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15093	Namuli Nasiim	Edu.Asst.II	U7-Teach	413,116	4,957,392
17333	Najjunju Rashidah	Edu.Asst.II	U7-Teach	413,116	4,957,392
16148	Ssebuwufu Najiibu	Edu.Asst.II	U7-Teach	413,116	4,957,392
12429	Owobusingye Consoranta Wi	Edu.Asst.II	U7-Teach	413,116	4,957,392
16356	Nalule Jane	Edu.Asst.II	U7-Teach	424,676	5,096,112

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Ahamadiya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12463	Kabugo Timonthy	Edu.Asst.II	U7-Teach	459,574	5,514,888
15604	Nankasi Immaculate	Edu.Asst.II	U7-Teach	459,574	5,514,888
11322	Nalugo Gonzaga	Senior Edu.Asst.	U6-Teach	485,685	5,828,220
13001	Nassimbwa Mwajuma	Headteacher GII	U4-Teach	672,792	8,073,504
Total Annual Gross Salary (Ushs)					49,857,180

Cost Centre : BISANJE MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13215	NAMUDDU JULIET	Educ. Asst. II	U7-TEAC	467,685	5,612,220
17490	NAKKUNGU AIDAH	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15078	NAKKAZI JANE	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15786	KITUUMA KENNEDY	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17604	NANSUBUGA HADIJAH	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15408	NABASUMBA SOPHIA	Educ. Asst. II	U7-TEAC	452,247	5,426,964
13990	KYOLABA ZAINABU	Educ. Asst. II	U7-TEAC	459,574	5,514,888
16934	NALUBOWA JOSEPHINE	Sen. Educ. Asst. II	U6-TEAC	485,685	5,828,220
12264	MULINDWA ABBAS	Sen. Educ. Asst. II	U6-TEAC	487,882	5,854,584
11680	NANKABIRWA SARAH	DEPUTY HEADTEACH	U4-TEAC	744,866	8,938,392
Total Annual Gross Salary (Ushs)					57,004,836

Cost Centre : Butaaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12363	Namuli Irene Florence	Educ. Asst. II	U7-TEAC	467,685	5,612,220
13761	Nantaba Jesca	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15057	Ssekiranda Paul	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15554	Nassolo Sitenda Sylvia	Educ. Asst. II	U7-TEAC	418,196	5,018,352
15874	Galiwango Godfrey	Educ. Asst. II	U7-TEAC	418,196	5,018,352
15198	Nambaziira Florence	Educ. Asst. II	U7-TEAC	432,309	5,187,708
11682	Nalubega Christine	Senior Education Assista	U6-TEAC	485,685	5,828,220
16934	NALUBOWA JOSEPHINE	Sen. Educ. Asst. II	U6-TEAC	485,685	5,828,220
11966	Namatovu Irene	Sen. Educ. Asst	U6-TEAC	489,988	5,879,856
15432	Nkalubo Peter	Headteacher GR.I	U4-TEAC	799,323	9,591,876

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Butaaya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,879,588

Cost Centre : Butale CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15999	Nakigudde Prossy	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
17726	Mugenyi Mary Immaculate	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
12845	Zawedde Margret Marjorie	EDUC. ASST.II	U7-TEAC	445,095	5,341,140
12372	Nassuna Hanifa	EDUC. ASST.II	U7-TEAC	459,574	5,514,888
16730	Nalalwa Ariyo	SENIOR EDUC ASST.	U6-TEAC	487,882	5,854,584
Total Annual Gross Salary (Ushs)					27,935,052

Cost Centre : BUTALE MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11660	NDAWULA ROBERT	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
17786	NASSALI GRACE	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
16768	KAKOOZA FLORENCE	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
16069	NAKAMOOGA RUTH	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
17520	NDAWULA MICHEAL	Education Assistant II	U7-TEAC	445,095	5,341,140
16769	SSEBUNYA MOHAMED	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
11667	SSEDEMBE GERALD	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
17289	NAJJUKO JULIET	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
16918	NAMATOVU JOSEPHINE	EDUC. ASST.II	U7TEAC	445,095	5,341,140
12271	KAMASIKO LILLY	SENIOR EDUC ASST.	U6-TEAC	487,882	5,854,584
13691	NSUBUGA FRANCIS SEM	DeputyHeadteacher I	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,485,312

Cost Centre : Gayaza Muliira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16810	Nalwanga Sarah	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17400	Sseremba George	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13889	Nabisere Polly	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15777	Meeme Martha	Education Assistant II	U7-TEAC	413,116	4,957,392

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : Gayaza Muliira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16411	Kitagenda Andrew	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17830	NAMBIRO ROSE	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15240	Nangendo Hadijah	EDUC. ASST. II	U7-TEAC	438,119	5,257,428
17607	Nabbale Irene	EDUC. ASST. II	U7-TEAC	452,247	5,426,964
16363	Naggayi Hadijah	Senior Education Assista	U6-TEAC	485,685	5,828,220
11975	Muwonge Nakiyimba Fausta	Deputy Headteacher Gra	U5- TEAC	551,479	6,617,748
13606	Mulindwa Matia	HEADTEACHER GR.II	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,466,588

Cost Centre : Kasango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17773	Wasswa Ronald	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16135	Kintu Jude	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15771	Nakagwa Alice	Educ. Asst. II	U7-TEAC	418,196	5,018,352
12504	Nabukenya Annet	Educ. Asst. II	U7-TEAC	418,196	5,018,352
16796	Njagala Fatumah	Educ. Asst. II	U7-TEAC	452,247	5,426,964
13653	Nakabuye Sarah Kigongo	Sen. Educ. Asst	U6-TEAC	485,685	5,828,220
12267	Nannyanzi Teddie Kasankwa	Sen. Educ. Asst	U6-TEAC	485,685	5,828,220
12362	Nassuna Sarah	Sen. Educ. Asst	U6-TEAC	485,685	5,828,220
13548	Nakaggwa Teddy	Deputy Headteacher Gra	U5-TEAC	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,582,488

Cost Centre : KASEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12400	WANGI PETER	Educ. Ass. II	U7 TEAC	467,685	5,612,220
16812	NAKATUDDE VICTORIA	Sen.Educ.Ass	U7 TEAC	467,685	5,612,220
13087	MUJJUNI AMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
17743	NAMULINDWA BETH	Educ. Ass. II	U7 TEAC	413,116	4,957,392
12477	MPUJJA ANN MARRY	Educ. Ass. II	U7 TEAC	413,116	4,957,392
11771	NAMAGGA PROSCOVIA	Educ. Ass. II	U7 TEAC	413,116	4,957,392
17756	NAMBOGO FLORENCE	Educ. Ass. II	U7 TEAC	413,116	4,957,392
17622	NAKIRIJA HARRIET	Educ. Ass. II	U7 TEAC	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : KASEETA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15679	SSEMBATYA MED HASS	Educ. Ass. II	U7 TEAC	445,095	5,341,140
16848	NAKAWESI MARY	Educ. Ass. II	U7 TEAC	452,247	5,426,964
12370	SITENDA JOSEPHINE	Educ. Ass. II	U7 TEAC	459,574	5,514,888
13233	MPIIMA MIRIAM	DEP.Htr. GR.II	U5 TEAC	576,392	6,916,704
Total Annual Gross Salary (Ushs)					64,823,316

Cost Centre : Kikungwe C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11673	Nassiwa Halima	Educ. Asst. II	U7 Teachu	467,685	5,612,220
16239	Ssempijja Jamada	Educ. Asst. II	U7 Teachu	467,685	5,612,220
11455	Namulindwa Florence	Educ. Asst. II	U7 Teachu	413,116	4,957,392
17693	Mwesezi Christopher	Educ. Asst. II	U7 Teachu	413,116	4,957,392
12373	Nansubuga Josephine	Educ. Asst. II	U7 Teachu	413,116	4,957,392
13845	Birabwa Justine	Educ. Asst. II	U7 Teachu	452,247	5,426,964
15772	Nakalembe Josephine	Educ. Asst. II	U7 Teachu	452,247	5,426,964
12870	Namwanga Rosette	Deputy Head Teacher	U5 Teachu	568,588	6,823,056
12886	Katende Harriet	Headteacher Grade I	U4 Teachu	940,366	11,284,392
Total Annual Gross Salary (Ushs)					55,057,992

Cost Centre : KIKUNGWE MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11669	NABASIITA MARGARET	Edu.Asst.II	U7-Teach	467,685	5,612,220
16767	NANSAMBA MARY	Edu.Asst.II	U7-Teach	467,685	5,612,220
13765	NAKAYENGA FARIDAH	Edu.Asst.II	U7-Teach	467,685	5,612,220
13993	Kyogabirwe Jessica	Edu.Asst.II	U7-Teach	413,116	4,957,392
15800	Lukyamuza Moses	Edu.Asst.II	U7-Teach	413,116	4,957,392
16916	NAKANWAGI PASSY	Edu.Asst.II	U7-Teach	413,116	4,957,392
16202	NANGOBYA ANNET	Edu.Asst.II	U7-Teach	413,116	4,957,392
16327	Kasozi Ronald Muwonge	Edu.Asst.II	U7-Teach	413,116	4,957,392
17588	NAMUDDU SOFIA	Edu.Asst.II	U7-Teach	413,116	4,957,392
13366	NAKANWAGI TEDDY	Edu.Asst.II	U7-Teach	438,119	5,257,428
15882	NAMULINDWA ANNET	Edu.Asst.II	U7-Teach	459,574	5,514,888

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : KIKUNGWE MOSLEM P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11671	NAMUGENYI HAMIDAH	Headteacher GII	U4-Teach	940,366	11,284,392
Total Annual Gross Salary (Ushs)					68,637,720

Cost Centre : Kikungwe ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9737	NABALOGA HADIJAH	LAB. ASSISTANT	U7-UP-1-	408,135	4,897,620
UTS/N/15085	Nakiganda Kwagala	ASST.EDUC.OFFICER	U7-UP-1-	479,759	5,757,108
UTS/N/9738	NASSUNA JALIA	LAB. ASSISTANT	U7-UP-1-	408,135	4,897,620
UTS/S/5825	Senoga Swaibu	Education Officer	U5-SC-11	961,199	11,534,388
UTS/K/7683	Kalinda Julius	ASST.EDUC.OFFICER	U5-SC-1-1	720,805	8,649,660
UTS/M/16004	Masaba Isaac	Education Officer	U5-SC-1-5	842,961	10,115,532
UTS/M/1098	Muhwezi Stephen	ASST.EDUC.OFFICER	U5-SC-1-9	646,877	7,762,524
UTS/K/8339	Kaddu Mutenza Edris	ASST.EDUC.OFFICER	U5-UP-1-	569,350	6,832,200
UTS/N/4551	NAKABIITO SUSAN BYA	ASST.EDUC.OFFICER	U5-UP-1-	569,350	6,832,200
UTS/N/4551	Nakabiito Susan	Ass. Education Officer	U5-UP-1-	569,350	6,832,200
UTS/N/5828	NDAGIRE AMINAH KASU	ASST.EDUC.OFFICER	U5-UP-1-	578,981	6,947,772
UTS/M/10721	Mutuma James	ASST.EDUC.OFFICER	U5-UP-1-	578,981	6,947,772
UTS/S/2055	SSAMANYA SAMSON	ASST.EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/K/8675	Karambuzi Ammy Owebeyi	EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/K/5013	Kaggwa Herbert	ASST.EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/9735	NAMUKUBEMBE AIDA	ASST.EDUC.OFFICER	U5-UP-1-	479,759	5,757,108
UTS/N/9736	ATUHAIRE KEDETH	SENIOR ACCTS. ASST	U5-UP-1-	511,479	6,137,748
UTS/K/1274	Kusolo Disson Alex	ASST.EDUC.OFFICER	U5-UP-1-	519,948	6,239,376
UTS/S/770	SSEMPEBWA HERBERT	EDUC.OFFICER	U4-LWR-	794,074	9,528,888
UTS/M/16004	MASABA ISAAC SAKA	EDUC.OFFICER	U4-LWR-	798,535	9,582,420
UTS/N/4773	NAMANDE BITIJUMAH	EDUC.OFFICER	U4-LWR-	798,535	9,582,420
UTS/N/12897	NAJJEMBA JOSEPHINE	EDUC.OFFICER	U4-LWR-	798,535	9,582,420
UTS/N/11503	NAKIBUULE AIDA	EDUC.OFFICER	U4-LWR-	798,535	9,582,420
UTS/N/4773	Namande Bitijjuma	Education Officer	U4-LWR-	723,868	8,686,416
UTS/N/13867	Nakimuli Halima	EDUC.OFFICER	U4-LWR-	623,063	7,476,756
UTS/S/3904	Samula Mansur	Education Officer	U4-LWR-	623,063	7,476,756
UTS/S/770	Sempebwa Herbert	Education Officer	U4-LWR-	723,868	8,686,416

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kikungwe ss**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/	Lukomwa Musa	Education Officer	U4-LWR-	723,868	8,686,416
UTS/N/11503	Nakibuule Aidah	Education Officer	U4-LWR-	723,868	8,686,416
UTS/N/13867	NAKIMULI HALIMAH	EDUC.OFFICER	U4-LWR-	723,868	8,686,416
UTS/S/3904	SSAMULA MANISULI	EDUC.OFFICER	U4-LWR-	723,868	8,686,416
UTS/K/3659	KIBEDI MUSA	HEADTEACHER	U-I-LWR-	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					262,377,792

Cost Centre : Kisenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	NABACWA GRACE	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
11666	Musiimenta Enid	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
17751	Nabwami Resty	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
16336	Nassaka Pauline	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
12065	Nakiweewa Winfred Gloria	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17750	MASEREKA SELVEST	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13832	Gumomuriwe Benon Rwand	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17596	Mawanda John Bosco	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15191	Nakiyimba Anjerica	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11768	Tezitta Johnson	EDUC. ASST. II	U7-TEAC	424,676	5,096,112
12466	BUNJO LULE LAWRENCE	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
15412	NAMBOOZE EDITH SUSA	HEADTEACHER GR.IV	U5--TEA	519,290	6,231,480
Total Annual Gross Salary (Ushs)					62,768,664

Cost Centre : Kitanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15923	Lugwana Stanley	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
12840	Nakalawa Nampijja Jane	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
17827	NAMWANDA BRENDAH	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
17814	NASSAKA RITAH SARAH	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
13086	Twinomugisha Jonas Karitu	EDUC. ASST.II	U7-TEAC	467,685	5,612,220
16204	Nambi Rose	Education Assistant II	U7-TEAC	413,116	4,957,392
15719	Nanyondo Sarah	EDUC. ASST.II	U7-TEAC	424,676	5,096,112

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kitanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15993	Kasule Deogratiuous	EDUC. ASST.II	U7-TEAC	424,676	5,096,112
15696	Kigonge Emanuel Musisi	SEN. EDUC. ASST.	U6-TEAC	485,685	5,828,220
13195	Nassaka Mary	DEPUTY /HTR II	U5-TEAC	593,981	7,127,772
Total Annual Gross Salary (Ushs)					56,166,708

Cost Centre : Kiwanyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17673	MWOGEZI MOSES	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
11995	KASULE FRED	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
15355	WASSWA CHARLES	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
17691	ZALWANGO HARRIET	EDUC. ASST.II	U7-TEAC	418,196	5,018,352
11738	AKONGO JOYCE ADYEI	EDUC. ASST.II	U7-TEAC	424,676	5,096,112
13231	NANDAWULA GRACE	EDUC. ASST.II	U7-TEAC	438,119	5,257,428
12889	NAKIWALA FLORENCE	EDUC. ASST.II	U7-TEAC	438,119	5,257,428
13864	NALUKWAGO JOANITA	EDUC. ASST.II	U7-TEAC	445,095	5,341,140
12129	NAKKAZI JUSTINE	SEN. EDUC. ASST.	U6-TEAC	489,988	5,879,856
17060	NAMPEERA HELLEN	SEN. EDUC. ASST.	U6-TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					52,602,348

Cost Centre : Kiziba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17770	SSAMULA ALOYIZIUS	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
12424	NYANZI MONICA	SENIOR EDUCATION	U7-TEAC	413,116	4,957,392
15601	NAKALYOWA JAMIRAH	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
12882	NAKIGOZI VERONICA	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
16811	NANNYANZI MARY GOR	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
17755	NALUWU AGNES	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
17760	NAMUDDU AIDAH	EDUCATION ASSITAN	U7-TEAC	413,116	4,957,392
17769	NANKABIRWA JOSEPHIN	EDUCATION ASSITAN	U7-TEAC	418,196	5,018,352
15992	KIZITO JOHN	EDUCATION ASSITAN	U7-TEAC	424,676	5,096,112
16977	MAYANJA JOHN CHRIZE	HEADTEACHER GRA	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					56,100,600

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : NABINENE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17015	NAKAFFEERO JANAT	Educ. Asst. II	U7-TEAC	467,685	5,612,220
12440	NAMUGANGA FRANCE	Educ. Asst. II	U7-TEAC	467,685	5,612,220
17612	NATUKUNDA VERELIA	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15633	NABUKERA SARAH	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15585	MIREMBE ESTHER	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17655	BUSULWA ELEMIA	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11313	LULE SIMON PEETR	Educ. Asst. II	U7-TEAC	438,119	5,257,428
11973	NAKYESE SARAH	Senior Educ. Asst	U6 -TEAC	485,685	5,828,220
13261	NALUBEGA VERONIC	Senior Educ. Asst	U6 -TEAC	485,685	5,828,220
12665	NDIWALANA CHARLES	Headteacher Grade I	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					59,252,268

Cost Centre : St. Modesta Bisanje R/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16073	Babirye Mary Immaculate	Education Asst II	U7 TEAC	413,116	4,957,392
13646	Nampeebwa Prossy	Education Asst II	U7 TEAC	413,116	4,957,392
17076	Nampozza Goretti Kalungi	Education Asst II	U7 TEAC	413,116	4,957,392
11772	Namyalo Juscent	Education Asst II	U7 TEAC	413,116	4,957,392
15079	Nassiwa Mary	Education Asst II	U7 TEAC	413,116	4,957,392
15438	Nabikolo Milly	Education Asst II	U7 TEAC	413,116	4,957,392
16332	Mwanje John Baptist	Education Asst II	U7 TEAC	467,685	5,612,220
12245	Najjemba Vena	Senior Education Assista	U6 TEAC	485,685	5,828,220
11715	Naluwooza Betty	Sen Education Asst	U6 TEAC	485,685	5,828,220
15330	Mbabazi Teopista	Deputy Head teacher Gr I	U5-TEAC	577,405	6,928,860
12961	Lule Kigozi Stephen Emmy	Headteacher Grade I	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					65,226,264

Cost Centre : St. Viencent Kyamuyimbwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12406	Namusisi Vicentia	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
11672	Nakawombe Rose	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
16808	Nanyonga Norah	EDUC. ASST. II	U7-TEAC	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : St. Viencent Kyamuyimbwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15410	Jemba Frank	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13468	Kigozi John	EDUC. ASST. II	U7-TEAC	438,119	5,257,428
12409	Nandhego Zainah	EDUC. ASST. II	U7-TEAC	445,095	5,341,140
15858	Alikiroyo Annet	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
13818	Nabajja Miriam	SEN. EDUC. ASST	U6-TEAC	487,882	5,854,584
12971	MUWAWU JOHN CHRISE	HEADTEACHER GR.II	U4-TEAC	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,645,572

Subcounty / Town Council / Municipal Division : Katwe/Butego**Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	Ssonko John	Office attendant Educatio	U8	237,069	2,844,828
10030	Namaganda Geraldine	Stenographer Secretary	U5-LWR-	479,759	5,757,108
14563	Nsambu Gerald Hanson	Education Officer	U4	934,922	11,219,064
105	Namagembe Betty	Principal Inspector of Sc	U2-LWR-	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					34,929,996

Subcounty / Town Council / Municipal Division : Kyanamukaaka**Cost Centre : Bujju PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12705	Luwaga Charles	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
12616	Nakalema Grace	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13971	Twesigye Thadeus	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17763	Naggayi Pauline	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
12613	Namukasa Harriet	EDUC. ASST. II	U7-TEAC	430,119	5,161,428
15622	Nakabira Teddy	EDUC. ASST. II	U7-TEAC	445,095	5,341,140
11783	Ndagano Regina	EDUC. ASST. II	U7-TEAC	452,247	5,426,964
16597	Kyomuhangi Winfred	SEN. EDUC. ASST.	U6-TEAC	485,685	5,828,220
16548	Nsumba Mathias	HEADTEACHER GR.III	U5-TEAC	585,564	7,026,768
Total Annual Gross Salary (Ushs)					49,268,916

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : BunaPrimary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12831	Nakitende Rose Mary	Educ. Asst. II	U7-TEAC	467,685	5,612,220
11793	Matovu Charles	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17774	Nabaggala Sylvia	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17767	Nakamaanya Deborah	Educ. Asst. II	U7-TEAC	413,116	4,957,392
13479	Nakamate Mariam Bukenya	Sen. Educ. Asst.	U7-TEAC	413,116	4,957,392
15425	Nakazibwe Irene	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12946	Nanjuki Teddy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
13975	Ssemakula Godfrey	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17024	Bayita Samuel	Educ. Asst. II	U7-TEAC	418,196	5,018,352
12366	Kasozi Godfrey	Head teacher Gr III	U5-TEAC	623,063	7,476,756
12251	Byekwaso Aloysius Gonzaga	Deputy Head teacher Gr I	U4-TEAC	672,792	8,073,504
Total Annual Gross Salary (Ushs)					60,882,576

Cost Centre : BUWUNDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16077	SSEMWOGERERE PAUL	Educ. Ass. II	U7UP-1-1	467,685	5,612,220
11807	LUWEREKERA KEFA	Educ. Ass. II	U7UP-1-2	413,116	4,957,392
117085	NAMUKASA JOSEPHINE	Educ. Ass. II	U7UP-1-2	413,116	4,957,392
15880	SSENNYONGA DEUS	Educ. Ass. II	U7UP-1-6	430,119	5,161,428
12612	NAMULINDWA OLIVIA	Educ. Ass. II	U7UP-1-8	452,247	5,426,964
17134	NANSUBUGA GERTRUD	Educ. Ass. II	U7UP-1-8	452,247	5,426,964
16813	NAMATOVU MILLY	Sen.Educ.Ass	U6LWR-1	487,882	5,854,584
16058	KYEYASUUBIZA ELDAD	Headtr. Gr.III	U5-UP-1-	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,702,808

Cost Centre : Buyaga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13933	Kibira Ronald	Edu.Ass.II	U7U-TEA	413,116	4,957,392
13967	Kaboogere Robert	Edu.Ass.II	U7U-TEA	413,116	4,957,392
15586	Kunya Felix	Edu.Ass.II	U7U-TEA	413,116	4,957,392
13923	Marijan Zieda	Edu.Ass.II	U7U-TEA	413,116	4,957,392
17352	Namaganda Justine	Edu.Ass.II	U7U-TEA	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Buyaga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15250	Nambaziira Gertrude	Edu.Ass.II	U7U-TEA	413,116	4,957,392
12771	Ssentuwa James	Edu.Ass.II	U7U-TEA	413,116	4,957,392
17813	Tebesigwa Ciccy	Edu.Ass.II	U7U-TEA	413,116	4,957,392
16620	Kato Nsamba Lawrence	Sen. Educ.Ass.	U6Lwr1-2	485,685	5,828,220
13200	Nakirijja Rose	D/Htr.Gr.II	U5U 1- 2	568,588	6,823,056
Total Annual Gross Salary (Ushs)					52,310,412

Cost Centre : Kamuzinda COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17792	Namwanje Assumpta	Non Formal Education A	U7L	198,793	2,385,516
15848	Nakayenga Harriet	EDUC.ASST. II	U7TEAC	467,685	5,612,220
17780	Nakabuye Theresa	EDUC.ASST. II	U7TEAC	413,116	4,957,392
12947	Nalwanga Annet	EDUC.ASST. II	U7TEAC	413,116	4,957,392
11785	Namaganda Betty	EDUC.ASST. II	U7TEAC	413,116	4,957,392
17695	Nabukenya Rose Mary	EDUC.ASST. II	U7TEAC	413,116	4,957,392
11823	Nabukenya Sylvia Kagaali	SEN. EDUC.ASST II	U6TEAC	485,685	5,828,220
Total Annual Gross Salary (Ushs)					33,655,524

Cost Centre : Kkindu St. Lawrence

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17135	Matovu Gerald	EDUC. ASST GR. II	U7-TEAC	467,685	5,612,220
15136	Tamale Stephen	EDUC. ASST. II	U7TEAC	413,116	4,957,392
17739	Nakaketo Juliet	EDUC. ASST GR. II	U7TEAC	413,116	4,957,392
11811	Nassolo Susan	EDUC. ASST. II	U7TEAC	438,119	5,257,428
12611	Kabuye Ben	EDUC. ASST GR. II	U7TEAC	438,119	5,257,428
15303	Nakamanya Aidah	EDUC. ASST GR. II	U7TEAC	452,247	5,426,964
11569	Namatovu Jane	SENIOR EDUC ASSIST	U6TEAC	431,309	5,175,708
12685	Kazibwe Joseph	HEADTEACHER	U4TEAC	672,792	8,073,504
Total Annual Gross Salary (Ushs)					44,718,036

Cost Centre : Kyamula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kyamula**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16979	Nambi Annet	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17811	Nansasi Victor	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15884	Nakanwagi Resty	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16174	Nakachwa Mary Flossy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17011	Najjoba Irene	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16792	Ssemanda Edward Muwulya	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11784	Ssekabira Francis	Educ. Asst. II	U7-TEAC	413,116	4,957,392
13566	Nassimbwa Elizabeth	Senior Educ. Asst	U6 -TEAC	485,685	5,828,220
12418	Lubega George	Headmaster Grade I	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					51,814,356

Cost Centre : Kyantale PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17363	SSEBAGANZI JOSEPH	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13416	Sserwanga Tonny	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
16323	Ayebazibwe Apollo Kamunt	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13036	Sserwanga Tonny	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
12605	Namujagala Joseph B	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11948	Kabenge David	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11988	Byamukama John KS	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17036	Kalokoso Aloysius	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11953	Tamale Kaaki Joseph	EDUC. ASST. II	U7U TEA	467,685	5,612,220
17088	Lutaaya Expedito	EDUC. ASST. II	U7U TEC	459,574	5,514,888
11802	NAMMANDE FLORENCE	SENIOR EDUC .ASST.	U6-TEAC	485,685	5,828,220
11453	SSENFUKA CHARLES	DEPUTY HEADTEACH	U5UTEA	568,588	6,823,056
Total Annual Gross Salary (Ushs)					63,437,520

Cost Centre : Lukodde Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17494	Nakiganda Maxsy	Edu.Asst.II	U7-Teach	467,685	5,612,220
17820	Namakula Fatuma	Edu.Asst.II	U7-Teach	413,116	4,957,392
15283	Nalukwago Fulgensia	Edu.Asst.II	U7-Teach	413,116	4,957,392

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : Lukodde Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11701	Nassejje Josephine	Edu.Asst.II	U7-Teach	413,116	4,957,392
15138	Naluwooza Juliet	Edu.Asst.II	U7-Teach	413,116	4,957,392
16040	Tusuubira Grace	Edu.Asst.II	U7-Teach	418,196	5,018,352
13470	Wamala Ahmed Mustafa	Edu.Asst.II	U7-Teach	438,119	5,257,428
16395	Namyenya Janat K	SeniorEducAsst II	U6-Teach	485,685	5,828,220
12667	Nassimbwa Winfred	SeniorEducAsst II	U6-Teach	487,882	5,854,584
Total Annual Gross Salary (Ushs)					47,400,372

Cost Centre : Lukodde St. Francis

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15887	Nakajugo Rose	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
17699	Nayiga Mariam	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
15322	Katumba Gerald	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
13757	Nabadda Florence	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
15295	Namatovu Rosemary	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
17810	Namulindwa Fulugensia	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
16048	Nandawula Variet	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
11696	Kasagga Ernest	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
12534	Nantumbwe Sylvia	DEPUTY HEADTEACH	U5-TEAC	576,392	6,916,704
Total Annual Gross Salary (Ushs)					48,153,132

Cost Centre : Luzinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16041	Semakula Stephen	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
13988	Tebasulwa Azed	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15340	Kakande John	Education Assistant II	U7-TEAC	413,116	4,957,392
16936	Nassanga Madinah	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15339	NAKAJJUBI MADINAH	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
11974	Nalubega Eva	Education Assistant II	U7-TEAC	413,116	4,957,392
12860	Nalwoga Oliver	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
16204	NAMBI ROSE	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17749	Tendo Lilian Wamala	EDUC. ASST. II	U7-TEAC	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Luzinga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16807	Mwaita Christine	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
15849	Nannyondo Margaret	EDUC. ASST. II	U7-TEAC	459,574	5,514,888
11595	Kazibwe Noah Robins	Head teacher Grade III	U4LWR-1	623,063	7,476,756
Total Annual Gross Salary (Ushs)					63,123,060

Cost Centre : St. Jude Kammengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11951	Nansamba Doreen	EDUC. ASST.II GR. II	U7TEAC	467,685	5,612,220
11687	Kibuule John	EDUC. ASST.II GR. II	U7TEAC	467,685	5,612,220
15068	Kaweesi Henry	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
17583	Namugenyi Grace	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
16996	Byekwaso Bruno	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
16592	ALIBU JOHN	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
15154	Kalanda Christopher	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
17632	Sitenda Zaituni	EDUC. ASST.II GR. II	U7TEAC	413,116	4,957,392
15188	Kibirige Samuel	EDUC. ASST.II GR. II	U7TEAC	418,196	5,018,352
13692	NTALE PIUS	DEPUTY HEADTEACH	U5TEAC	576,392	6,916,704
12809	KIWANUKA PETER	HEADTEACHER GRI	U4TEAC	934,922	11,219,064
Total Annual Gross Salary (Ushs)					64,122,912

Cost Centre : Zzimwe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
08469497	Ntambaazi Julius	TRIAL TEACHER	U7-TEAC	284,050	3,408,600
08469434	Nantongo Francis	TRIAL TEACHER	U7-TEAC	284,050	3,408,600
16850	Ssenyonga John Baptist	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17753	Nankya Benna	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
12006	Nakanwagi Gorreth	HEADTEACHER	U7-TEAC	413,116	4,957,392
125993	Lugasa David	EDUC. ASST. II	U7-TEAC	424,676	5,096,112
Total Annual Gross Salary (Ushs)					26,785,488

Subcounty / Town Council / Municipal Division : Kyesiiga

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Bugere PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17772	Nalukanga Ronah	Educ. Asst. II	U7-TEAC	467,687	5,612,244
17599	Nalugemwa Maxy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12996	Najuumba Teddy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12862	Lutaaya Robert	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12882	Babirye Miriam	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16694	Nakayima Cissy	Educ. Asst. II	U7-TEAC	424,676	5,096,112
17129	Kissa Beldard	Educ. Asst. II	U7-TEAC	438,119	5,257,428
11792	Nakaddu Annet	Educ. Asst. II	U7-TEAC	459,574	5,514,888
16693	Nassolo Immaculate	Senior Education Assista	U6-TEAC	489,988	5,879,856
12404	Kasagga Moses	Headteacher GIII	U4-TEAC	623,063	7,476,756
Total Annual Gross Salary (Ushs)					54,666,852

Cost Centre : Kabanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11813	Nakayiza Grace	Education Assistant	U7U-TEA	467,685	5,612,220
12607	Kikomeko John Mary	Education Assistant	U7U-TEA	413,116	4,957,392
16571	Nabayiki Mary	Education Assistant	U7U-TEA	413,116	4,957,392
16571	Nabiyiki Mary	Education Assistant	U7U-TEA	413,116	4,957,392
17600	Najjunju Macklina	Education Assistant	U7U-TEA	413,116	4,957,392
17485	Nakabuye Robinah	Education Assistant	U7U-TEA	413,116	4,957,392
12670	Gedde Jeremiah	Education Assistant	U7U-TEA	452,247	5,426,964
11815	Ssempijja Maurice	Education Assistant	U7U-TEA	459,574	5,514,888
11815	Ssenkungu Fred	Education Assistant	U7U-TEA	459,574	5,514,888
12002	Ssenkungu Fred	Education Assistant	U7U-TEA	459,574	5,514,888
17053	Namutumba Alice	Deputy H/T Gr. II	U5U-1-12	589,350	7,072,200
Total Annual Gross Salary (Ushs)					59,443,008

Cost Centre : Kamulegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12790	Muwonge Charles	Headteacher GR.II			
15883	Mulyambidde Kizito	Educ. Asst. II	U7-TEAC	467,685	5,612,220
12562	Kibi Norah	Educ. Asst. II	U7-TEAC	467,685	5,612,220

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : Kamulegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15277	Nampeera Agnes	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15506	Sebukangaga Ivan	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16733	Nanyanzi Maxy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16134	Mugalula Matia	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16732	Lujjajo Revocatus	Educ. Asst. II	U7-TEAC	413,116	4,957,392
18663	Kazibona Annette	Educ. Asst. II	U7-TEAC	424,676	5,096,112
16833	Kazibona Annette	Education Assistant II	U7-TEAC	424,676	5,096,112
17052	Nakalema Philomera	Educ. Asst. II	U7-TEAC	438,119	5,257,428
12790	Muwonge Charles	Headteacher Grade II	U4L-LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,052,928

Cost Centre : Katikamu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13915	Kiyimba Sayidi Tamukede	Edu.Asst.II	U7-Teach	413,116	4,957,392
13849	Ddungu Mary	Edu.Asst.II	U7-Teach	413,116	4,957,392
17354	Bukenya Fortunate	Education Assistant II	U7-Teach	413,116	4,957,392
17578	Kizza Gorreth	Edu.Asst.II	U7-Teach	413,116	4,957,392
16579	Okeng Anthony	Edu.Asst.II	U7-Teach	413,116	4,957,392
15983	Musoke Joseph	Edu.Asst.II	U7-Teach	413,116	4,957,392
13754	Ndeme Patrick Busiisi	Edu.Asst.II	U7-Teach	413,116	4,957,392
15859	Bukenya John	Education Assistant II	U7-Teach	413,116	4,957,392
15067	Nakagolo Juliet	Education Assistant II	U7-Teach	413,116	4,957,392
15526	Nalukwago Bonny	Education Assistant II	U7-Teach	418,196	5,018,352
16541	Kiggundu Henry	Education Assistant II	U7-Teach	452,247	5,426,964
12739	Nakyanja Dorothy Beatrice	Headteacher G IV	U6-Teach	489,988	5,879,856
13217	Ssenyonjo Joseph	Edu.Asst.II	U-7Teach	438,119	5,257,428
Total Annual Gross Salary (Ushs)					66,199,128

Cost Centre : Kikonda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13764	ANGOM BETTY	Educ. Asst. II			
12291	SSEKITTO ACHILLES	Educ. Asst. II			

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kikonda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17761	KIGANDA DENIS	Educ. Asst. II			
17741	NAMUTOSI LYDIA	Educ. Asst. II			
17465	NTABAAZI EMMANUEL	Head teacher GIV			
15028	ORWA SANCTO	Educ. Asst. II			
11790	SSENTONGO JOHN BOSC	Educ. Asst. II			
16691	MAKUMBI ANDREW	Educ. Asst. II			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kitunga C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17746	Nangoba Rosemary	Education Assistant			
12064	Bayira Isaac	Education Assistant			
11802	Kasaka Peterson	Education Assistant			
16008	Nakijoba Norah	Education Assistant			
15576	Sserwadda Samuel	Education Assistant			
17696	Nakyonyi Annet	Education Assistant			
17698	Mwebaze Allen	Education Assistant			
12557	Ssenyonga John	Headteacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kitunga Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16536	Bbaale Sulaiman	Sen Educ Asst			
13883	Ssentongo Jude Gad	Educ Asst II			
15561	Mutaaya John Mary	Educ Asst II			
17766	Bukenya Abdulwahab	Educ Asst II			
17793	Mugerwa Stephen	Educ Asst II			
17701	Nagawa Jamirah	Educ Asst II			
17723	Kakooza Edward	Educ Asst II			
15736	Tushabomwe Justus	Educ Asst II			
15432	Wanyana Aisha	Headteacher Gr IV			
Total Annual Gross Salary (Ushs)					

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kyesiiga PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
121443	Kwireza John	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
173094	Nambuusi F Basiima	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
2000	Nampembe Mary Prosy	EDUC. ASST. II	U7-TEAC	467,685	5,612,220
17825	NAMAGEMBE .B.	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
177322	Nammemba Jane	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17818	WANGI EMMANUEL	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
15109	Mulumba Mathias	EDUC. ASST. II	U7-TEAC	413,116	4,957,392
17838	KAWUKI JOHN	EDUC. ASST. II	U6-TEAC	485,685	5,828,220
17643	Nangonzi Lydia	SEN. EDUC. ASST.	U6-TEAC	485,685	5,828,220
13072	Kiweesi Anthony	HEADTEACHER GR. II	U4LWR-1	623,063	7,476,756
Total Annual Gross Salary (Ushs)					55,799,424

Cost Centre : Lwaggulwe Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11791	Musoke Deogratius	Education Assistant			
17133	Nabukenya Rose	Education Assistant			
17605	Kakooza Innocent	Education Assistant			
13032	Muyanja Joseph	Sen. Education Asst.			
16869	Nakibuuka Mary Serina	Headteacher Gr. I			
15080	Kintu Benedict	Education Assistant			
17489	Mutangizi John	Education Assistant			
11804	Jjuuko David	Education Assistant			
16411	Kitagenda Andrew	Education Assistant			
17677	Nankaayi Consolanta	Education Assistant			
17776	Nakyato Gorreth	Education Assistant			
12910	Ssansa Johnmary	Education Assistant			
16225	Nayiga Ruth	Education Assistant			
17694	Nantumbwe Joyce	Education Assistant			
13374	Nandawula Agnes	Sen. Education Asst.			
17758	Namwanje Jenepher	Education Assistant			
12622	Nakyondwa Christine	Education Assistant			
17612	Natukunda Verelia	Education Assistant			

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Lwaggulwe Mixed P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					

Cost Centre : ST. MAURICE SS LWAGGULWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6401	KALANDA ATHANATIUS	LABORATORY ASSIST	U7-UP-1-	316,393	3,796,716
UTS/A/6402	SSENYOMO PETER	LABORATORY ASSIST	U7-UP-1-	316,393	3,796,716
UTS/N/4962	NAKAMYA SARAH	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/N/5922	NANDAWULA MAXENSI	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/M/1499	MUWONGE JULIUS	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/N/5924	NANDAWULA BETTY	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/A/6486	ALUMA BENARD	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/B/8232	BUNYENYEZI JESCA	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/N/12132	NKUZAKIBUGA JOHN	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/R/827	RUBAHIMBYA CHRISTO	ASSISTANT EDUCATI	U5-LWR-	479,759	5,757,108
UTS/K/11261	KANGAVE SAMUEL	ASSISTANT EDUCATI	U5-UP-1-	568,243	6,818,916
UTS/K/12008	KISENYI SANASIO	ASSISTANT EDUCATI	U5-UP-1-	568,243	6,818,916
UTS/B/3520	BYANSI GODFREY	ASSISTANT EDUCATI	U5-UP-1-	588,801	7,065,612
UTS/N/2045	NALUKWAGO AUREA	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/K/4097	KIWANUKA FRANK XB	EDUCATION OFFICER	U4-LWR-	798,535	9,582,420
UTS/B/6269	BWENGYE FRED	EDUCATION OFFICER	U4-LWR-	723,868	8,686,416
UTS/N/10925	NAKANJAKO TEDDY	EDUCATION OFFICER	U4-LWR-	723,868	8,686,416
UTS/S/2940	SERUYANGE ISAAC	EDUCATION OFFICER	U4-LWR--	744,866	8,938,392
UTS/A/7342	ARIA ALEX	EDUCATION OFFICER	U4-UP-1-	955,829	11,469,948
UTS/M/3400	MAWANDA LEONARD JJ	HEADTEACHER "O"-L	U2-LWR-	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					148,651,992

Cost Centre : St. Mbaaga Mulema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15067	Nakagolo Juliet	Education Assistant	U7U-TEA	413,116	4,957,392
15859	Bukenya John	Education Assistant	U7U-TEA	413,116	4,957,392
16541	Kigundu Henry	Education Assistant	U7U-TEA	413,116	4,957,392
15526	Nalukwago Bonny	Education Assistant	U7U-TEA	413,116	4,957,392

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : St. Mbaaga Mulema**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17354	Bukenya Fortunate	Education Assistant	U7U-TEA	413,116	4,957,392
17737	Yiga John Patrick	Headteacher GrIV	U4L-TEA	623,063	7,476,756
Total Annual Gross Salary (Ushs)					32,263,716

Cost Centre : St. Paul Bbuuliro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11803	Nakimbugwe Annet	Educ. Asst. II	U7-TEAC	467,685	5,612,220
12328	Nalule Immaculate	Sen. Educ. Asst.	U7-TEAC	413,116	4,957,392
15228	Lubalema Benard	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17817	Namuyombya Deburah	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16875	Ssekirongo John	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16988	Kalanda Denis	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17654	Ddamulira Paul	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11812	Nakabugo Lucy	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11328	Kawunde Francis	Headteacher GR.II	U4-TEAC	623,063	7,476,756
Total Annual Gross Salary (Ushs)					47,790,720

Subcounty / Town Council / Municipal Division : Mukungwe**Cost Centre : Butende PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13124	Kimbugwe Godfrey	Educ. Asst. II	U7-Teach	467,685	5,612,220
15692	Kiguli David	Educ. Asst. II	U7-Teach	413,116	4,957,392
17553	Ddungu Muhoozi David	Educ. Asst. II	U7-Teach	413,116	4,957,392
17771	Ngabirano John Bosco	Educ. Asst. II	U7-Teach	413,116	4,957,392
17658	Nanyondo Noel	Educ. Asst. II	U7-Teach	413,116	4,957,392
12351	Zziwa Robert	Educ. Asst. II	U7-Teach	413,116	4,957,392
17757	Nabatta Noeline	Educ. Asst. II	U7-Teach	413,116	4,957,392
13037	Nambooze Clare	Sen. Educ. Asst	U6-Teach	485,685	5,828,220
11300	Namusoke Rose	Sen. Educ. Asst	U6-Teach	487,882	5,854,584
13064	Kateregga Joseph	Headteacher G III	U5-Teach	576,392	6,916,704
11759	Nalukenge Alex	Deputy Headteacher Gra	U4L-1-2	623,063	7,476,756

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Butende PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,432,836

Cost Centre : Kaddugala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15385	Mukoda Aidah	Edu.Asst.II	U7-Teach	413,116	4,957,392
15328	Mayanja Benard	Edu.Asst.II	U7-Teach	413,116	4,957,392
11775	Nabisere Sylvia	Edu.Asst.II	U7-Teach	413,116	4,957,392
15960	Nakayaga Teddy Kigongo	Edu.Asst.II	U7-Teach	413,116	4,957,392
13648	Nakayima Fatumah	Edu.Asst.II	U7-Teach	413,116	4,957,392
16362	Nalugya Norah	Senior Edu.Asst.	U7-Teach	413,116	4,957,392
13432	Namata Barbara	Edu.Asst.II	U7-Teach	413,116	4,957,392
13222	Ssentongo Mary Noella	Edu.Asst.II	U6-Teach	489,988	5,879,856
13706	Beingana Sula	Deputy H/teacher II	U5-Teach	568,588	6,823,056
Total Annual Gross Salary (Ushs)					47,404,656

Cost Centre : Kaddugala SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/340	LUKYAMUZI ANN SYLIV	ENROLLED NURSE	U7-UPPE	413,116	4,957,392
N/2/1301	NAMULEME AMINAH	POOL STENOGRAPHE	U6LWR-1	485,685	5,828,220
UTS/S/5558	SSEMBUUSI FREDRICK	ASSISTANT EDUCATI	U5-UP-1-	569,350	6,832,200
UTS/B/4069	BIRUMA ISMAIL	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/B/2899	BABIRYE WINFRED	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/G/286	GOLOLA KISITU ABOUD-	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/N/3313	NAKABAALE PETERSON	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/N/2293	NALUSIBA FLORENCE	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/N3344	NAMBUUSI JESCA	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/N/4978	NAMUSOBYA SARAH	ASSISTANT EDUCATI	U5-UP-1-	598,822	7,185,864
UTS/L/1653	LUKYAMUZI RICHARD	ASSISTANT EDUCATI	U5-UP-1-	479,759	5,757,108
UTS/K/10345	KAKOOZA HASSAN	ASSISTANT EDUCATI	U5-UP-1-	479,759	5,757,108
UTS/K/1184	KATO ABDALLAH	ASSISTANT EDUCATI	U5-UP-1-	479,759	5,757,108
UTS/N/4937	NAMULINDWA FLOREN	ASSISTANT EDUCATI	U5-UP-1-	479,759	5,757,108
UTS/N/12001	NAMAYANJA VALERIA	ASSISTANT EDUCATI	U5-UP-1-	479,759	5,757,108

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kaddugala SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9979	KATEREGGA JOHNPAUL	ASSISTANT EDUCATI	U5-UP-1-	487,124	5,845,488
UTS/N/10512	NAMAKULA SOPHIA	ASSISTANT EDUCATI	U5-UP-1-	495,032	5,940,384
UTS/N/9979	AJAMBO SCOVIA	SENIOR ACCOUNTS A	U5-UP-1-	503,172	6,038,064
UTS/S/4146	SSENABULYA SAMUEL	ASSISTANT EDUCATI	U5-UP-1-	511,479	6,137,748
UTS/B/3868	BIRUNGI FLORENCE	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/D/242	DDUMBA LUKE BAANAB	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/T/5218	TUMUSIIME BRIAN	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/S/830	SSEBAGGALA MATHIAS	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/M/2203	MUDEMBUGA JOHN	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/N/4688	NAKIRIJA DIANA	EDUCATION OFFICER	U4- LOW	798,535	9,582,420
UTS/K/905	KAWUNYE JACOB	ASSISTANT EDUCATI	U4- LOW	644,785	7,737,420
UTS/Z/405	ZAWEDDE HABIIBA-HAL	EDUCATION OFFICER	U4- LOW	723,868	8,686,416
UTS/N/1332	NDAGIRE HARRIET	EDUCATION OFFICER	U4- LOW	723,868	8,686,416
UTS/S/2542	SSEBUNYA HAMZA	EDUCATION OFFICER	U4- LOW	780,193	9,362,316
UTS/K/7341	KITEEZAALA TWAHIL	HEADTEACHER	U-I-LWR-	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					232,381,968

Cost Centre : KAKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/16799	KAVUMA ERIC	LAB. ASST.	U7-TEAC	316,393	3,796,716
N/2/1301	NAMULEME AMINAH	P.STENOGRAPHER	U6-LWR-	489,988	5,879,856
M/7759	MISANGO HERBERT	ASS.ED.OFF	U5-LWR-	668,734	8,024,808
B/4517	BEROCAN JIMMY	ASS.ED.OFF	U5-LWR-	696,921	8,363,052
N/3023	NAKISEKKA SARAH	ASS.ED.OFF	U5-LWR1	708,742	8,504,904
S/3895	SSEGIRINYA CHARLES	ASS.ED.OFF	U5-LWR1	708,742	8,504,904
M/16798	NABUKWASI IRENE SAR	S.ACC.ASST	U5-LWR-	598,822	7,185,864
A/2922	AYEBARE CONSTANCE	ASS.ED.OFF	U5-LWR-	598,822	7,185,864
G/1039	GONZA HAJIRA	ASS.ED.OFF	U5-LWR-	577,487	6,929,844
W/909	WASSWA CHARLES	ASS.ED.OFF	U5-LWR-	479,759	5,757,108
B/3562	BATUUSA GRACE	ASS.ED.OFF	U5-LWR-	479,759	5,757,108
S/1969	SSEKABIRA AMOS	EDUC. OFF.	U5-UP-1-	961,199	11,534,388
B/1884	BAZANYE BRUNO KIWA	EDUC. OFF.	U5-UP-1-	961,199	11,534,388

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : KAKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/16797	MAGEZI ISMAEL	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
N/5314	NANTEZA ESTHER MAD	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
K/9239	KANYERE JOSEPH	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
K/10909	KENDERE DOREEN MUT	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
K/6545	KARUNGI FREDA	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
T/2004/500	BEKUNDA LIVINGSTONE	ASS.ED.OFF	U5-UP-1-	479,759	5,757,108
W/1581	WANDOBE MICHAEL	ASS.ED.OFF	U5-UP-1-	809,843	9,718,116
M/2386	MBAZIIRA JOSEPH MUW	EDUCATION OFFICER	U5-UP-1-	842,961	10,115,532
K/1084	KAKUMBA MICHAEL	ASS.ED.OFF	U5-UP-1-	519,948	6,239,376
S/2172	SSERUMAGA HENRY	EDUC. OFF.	U5-UP-1-	939,122	11,269,464
N/3426	NAKABIITO ROSE	EDUC. OFF.	U4-LWR-	794,074	9,528,888
M/2090	MUGAYA CRANMER	EDUC. OFF.	U4-LWR-	798,535	9,582,420
K/6865	KATENDE RUTH NABUK	EDUC. OFF.	U4-LWR-	798,535	9,582,420
K/6509	KIKOBYE ROSE	EDUC. OFF.	U4-LWR-	798,535	9,582,420
M/4998	MAYANJA JULIET	EDUC. OFF.	U4-LWR-	723,868	8,686,416
K/19826	KIMERA ABEL GANTUN	EDUC. OFF.	U4-LWR-	723,868	8,686,416
K/12690	KIBUNGA ROGERS	EDUC. OFF.	U4-LWR-	723,868	8,686,416
K/7326	KICONCO ALLEN	EDUC. OFF.	U4-LWR-	723,868	8,686,416
N/3367	NAMALE IMMACULATE	EDUC. OFF.	U4-LWR-	766,589	9,199,068
M/4126	NAKAYIZA SARAH MAY	EDUC. OFF.	U4-SC-1-1	955,829	11,469,948
T/656	TUMWINE DAVID	EDUC. OFF.	U4-SC-1-5	842,961	10,115,532
K/15305	KASIYO NOAH	EDUC. OFF.	U4-SC-1-5	842,961	10,115,532
K/19439	KIYIMBA FRED	EDUC. OFF.	U4-SC-1-5	842,961	10,115,532
M/16921	MBASOOKA ABISAJI	EDUC. OFF.	U4-SC-1-5	842,961	10,115,532
S/2640	SSENJALA ABDALLAH	EDUC. OFF.	U4-SC-1-8	922,746	11,072,952
M/8490	MATOVU MARK MOSES	EDUC. OFF.	U4-SC-1-8	922,746	11,072,952
S/1875	SSEBWATO NOAH	EDUC. OFF.	U4-SC-1-8	922,746	11,072,952
S/3322	SSEMUKASA EDWARD	ASS.ED.OFF	U4-UP-1-	749,983	8,999,796
S/1522	SSENGENDO JACKSON	HEADTEACHER	U2-LWR-	1,645,733	19,748,796
M/16800	NAMUWULYA REBECCA	LAB ASST.	U-4-UP-1-	749,983	8,999,796
Total Annual Gross Salary (Ushs)					375,964,140

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kako P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13043	Kayima Kasumba Jane	Educ. Asst. II	U7-TEAC	467,685	5,612,220
17762	Nabuuma Giripiina	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15167	Akidde Roseline	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15621	Byobudde Vicent	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12365	Ndagire Sarah	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17721	Namugenyi Betty	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15444	Nabukeera Irene Mpagi	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15492	Nabawanuka Juliet	Educ. Asst. II	U7-TEAC	438,119	5,257,428
15932	Nankya Geraldine	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
13081	Namusoke Teopista Lukusa	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
15313	Kyokunda Gladys	Deputy Headteacher GR.	U5-TEAC	623,063	7,476,756
Total Annual Gross Salary (Ushs)					59,747,196

Cost Centre : Kalagala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17652	MPIRIRWE SYLVIA	Trial Teacher	U8-TEAC	198,793	2,385,516
17556	NAULA SUSAN	Educ. Asst. II	U7-TEAC	413,116	4,957,392
12958	NABWETEME CATHERI	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16063	NALUBWAMA JUSTINE	Senior Educ. Asst	U6-TEAC	485,685	5,828,220
13040	KIBIRIGE RITA	Senior Educ. Asst	U6-TEAC	485,685	5,828,220
Total Annual Gross Salary (Ushs)					23,956,740

Cost Centre : Kasaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12445	Naluyima Ruth	Educ. Asst. II	U7U-1-10	467,685	5,612,220
15589	Kakeeto Peter	Educ. Asst. II	U7U-1-2	413,116	4,957,392
15176	Nakirijja Suzan	Educ. Asst. II	U7U-1-2	413,116	4,957,392
13843	Nanyanzi Prossy	Educ. Asst. II	U7U-1-2	413,116	4,957,392
16185	Chombo Sarah	Educ. Asst. II	U7U-1-3	418,196	5,018,352
17448	Byiringiro Wilberforce	Educ. Asst. II	U7U-1-4	424,676	5,096,112
13080	Nakirijja Edith	Educ. Asst. II	U7U-1-5	431,309	5,175,708
11754	Nakachwa Noeline	Educ. Asst. II	U7U-1-6	438,119	5,257,428

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kasaala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16480	Nuwagaba Monic	Educ. Asst. II	U7U1-6	438,119	5,257,428
11674	Asekenye Veronica	Educ. Asst. II	U7U-1-8	452,247	5,426,964
17079	Nabayinda Tabitha	Sen. Educ. Asst.	U6L-1-3	487,882	5,854,584
12436	Mirembe Jesca	Sen. Educ. Asst.	U6L-1-3	487,882	5,854,584
12575	Bukuwebwa Kizito Grace	Sen. Educ. Asst. II	U6L-1-4	489,988	5,879,856
11705	Bagundidde Rose Namutebi	Headteacher Gr.1	U4-TEAC	940,366	11,284,392
11705	Bagundidde Rose Namutebi	Headteacher Gr.1	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					91,874,196

Cost Centre : Kinyererere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13367	Nakyanzi Eseza Yudaya	EDUC. ASST.II	U7TEAC	467,685	5,612,220
12858	Nasakka Christine	EDUC. ASST.II	U7TEAC	467,685	5,612,220
12331	Basirika Juliet	EDUC. ASST.II	U7TEAC	413,116	4,957,392
17806	SSERUWO RICHARD	EDUC. ASST.II	U7TEAC	413,116	4,957,392
11756	Nalweyiso Rosemary	EDUC. ASST.II	U7TEAC	413,116	4,957,392
17038	Nakatte Fatumah	EDUC. ASST.II	U7TEAC	454,957	5,459,484
16252	Welishe Robert	Senior Education Assista	U6L-1-2	485,685	5,828,220
16252	WELISHE ROBERT	SENIOR EDUC ASSIST	U6TEAC	489,988	5,879,856
12201	Nampuuga Proscovia	SENIOR EDUC ASSIST	U6TEAC	489,988	5,879,856
13705	Kikule Wasswa Dan	Deputy H/T G.II	U5TEAC	568,588	6,823,056
13652	Ssenyonjo Kewaza Joyce	Headteacher G.I	U4TEAC	934,900	11,218,800
Total Annual Gross Salary (Ushs)					67,185,888

Cost Centre : Kitenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13039	Naggirinya Rose	Educ. Asst. II	U7-TEAC	467,685	5,612,220
16684	Nansubuga Sylvia	Educ. Asst. II	U7-TEAC	467,685	5,612,220
11728	Nankya Christine	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17747	Matovu Tom	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15748	Kasibante George William	Educ. Asst. II	U7-TEAC	413,116	4,957,392
15618	Nakigudde Florence	Educ. Asst. II	U7-TEAC	418,196	5,018,352

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kitenga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12957	Tebitendwa Justine	Educ. Asst. II	U7-TEAC	452,247	5,426,964
11533	Najjemba Gertrude S.	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
17636	Kayongo Joseph	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
13670	Nanyonjo Geraldine	Deputy Headtacher GR.I	U4-TEAC	780,193	9,362,316
13716	Namugga Immaculate	Head teacher Gr. II	U4-TEAC	780,193	9,362,316
Total Annual Gross Salary (Ushs)					66,923,004

Cost Centre : Kiyumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17001	Nabatya Teddy	EDUC.ASST.II	U7-LTEA	413,116	4,957,392
16982	Kabeni Medard	EDUC.ASST.II	U7-LTEA	413,116	4,957,392
17031	Lule Sylvia Namukwaya	EDUC.ASST.II	U7-LTEA	413,116	4,957,392
17738	Nalwoga Irene	EDUC.ASST.II	U7-LTEA	413,116	4,957,392
13992	Namusoke Justine	EDUC.ASST.II	U7-LTEA	413,116	4,957,392
16207	Namaganda Robinah	EDUC.ASST.II	U7-LTEA	418,196	5,018,352
12602	Kaweesa Japheth Peter	DEPUTY H/T.GR.II	U6TEAC	568,588	6,823,056
16563	Namuddu Immaculate M	SENIOR EDUC.ASS.II	U6TEAC	485,685	5,828,220
13041	Mukwaya Janifer	Senior Education Assista	U6TEAC	485,685	5,828,220
13225	Kyewalyanga Paul	HEADTEACHER GR.II	U4TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,876,684

Cost Centre : Kyalusowe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11732	Matovu James	Sen. Educ. Asst.	U7-TEAC	467,685	5,612,220
13236	Nakalanzi Rosette Mukasa	Educ. Asst. II	U7-TEAC	467,685	5,612,220
13232	Namuddu Milly	Educ. Asst. II	U7-TEAC	467,685	5,612,220
12863	Batenga Agnes	Educ. Asst. II	U7-TEAC	413,116	4,957,392
16458	Namuyimbwa Sanyu	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17439	Ssebakiwa Jude	Educ. Asst. II	U7-TEAC	413,116	4,957,392
13089	Wanyenya Juliet	Educ. Asst. II	U7-TEAC	413,116	4,957,392
17669	Nakato Reticia	Educ. Asst. II	U7-TEAC	413,116	4,957,392
11765	Nalubega Sarah	Educ. Asst. II	U7-TEAC	438,119	5,257,428

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Kyalusowe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11424	Namakula Proscovia	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
13679	Namujuzi Frances	Deputy Headteacher GR.	U5-TEAC	568,588	6,823,056
13712	Masette Olive	Headteacher Gr.III	U5-TEAC	593,981	7,127,772
Total Annual Gross Salary (Ushs)					66,660,096

Cost Centre : Masaka SNE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11767	Ssevubye Eddy	Sen Educ Asst	U7U-1-10	467,685	5,612,220
12482	nankumba Aminah	Educ. II	U7U-1-2	413,116	4,957,392
17764	Odeker Stephen Milton	Educ Asst II	U7U-1-2	413,116	4,957,392
15542	Lukwago Christopher	Educ Asst II	U7U-1-3	418,196	5,018,352
11738	Akongo Joyce Adyei	Educ . Asst II	U7U-1-4	424,676	5,096,112
11765	Nalubega Sarah	Educ . Asst II	U7U-1-4	424,676	5,096,112
16117	Nantongo Mary Goreth	Educ . Asst II	U7U-1-7	445,095	5,341,140
13653	Nakabuye Sarah kigongo	Sen Educ Asst	U6U- Lwr	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,906,940

Cost Centre : Mpugwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13117	Mbonye Emmanuel	HEADTEACHER			
16515	Nankumba Grace	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
12688	Nalwadda Grace	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
13862	Sserumaga Racheal	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
16093	Kasozi Muwanga Hanningto	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
17647	Mugabi Nsubuga M	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
11997	Naluwaga Lucy	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
11531	Nakiganda Justine	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
15758	Nabwome Jane	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
16094	Nampeera Victo	EDUC. ASST.II	U7-TEAC	413,116	4,957,392
17735	Nabadda Victoria	EDUC. ASST.II	U7-TEAC	424,676	5,096,112
15298	Mugenyi Bernard	EDUC. ASST.II	U7-TEAC	438,119	5,257,428
17376	Asiimwe Primah	EDUC. ASST.II	U7-TEAC	445,095	5,341,140

Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Mpugwe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11695	Auma Ketty	SENIOR EDUC ASSIST	U6-TEAC	485,685	5,828,220
11748	Namugabo Halima	SENIOR EDUC ASSIST	U6-TEAC	487,882	5,854,584
12367	Muguluma Herbert	DEPUTY H/TR	U5-TEAC	577,405	6,928,860
13234	Namugga Damali	Deputy Headteacher Gra	U4L-1-10	794,859	9,538,308
Total Annual Gross Salary (Ushs)					88,461,180

Cost Centre : Ndegeya CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16379	Wamanya Atuhaire Charles	Edu.Asst.II	U7-Teach	467,685	5,612,220
15132	Muhereza Julius	Education Assistant II	U7-Teach	413,116	4,957,392
15065	Lwamulingi Allan	Edu.Asst.II	U7-Teach	413,116	4,957,392
17816	Nabateesa M Gorreth	Edu.Asst.II	U7-Teach	413,116	4,957,392
17831	Nakajugo Jennifer	Edu.Asst.II	U7-Teach	413,116	4,957,392
17136	Nakanyike Monica	Edu.Asst.II	U7-Teach	413,116	4,957,392
17842	Nasimbwa Dorothy	Edu.Asst.II	U7-Teach	413,116	4,957,392
15775	Ssentamu David	Edu.Asst.II	U7-Teach	413,116	4,957,392
16714	Nalwanga Caroline	Edu.Asst.II	U7-Teach	452,247	5,426,964
15577	Nassamula Rossette	Edu.Asst.II	U7-Teach	452,247	5,426,964
12130	Namugambwa Mary	SeniorEdu.Asst.II	U6-Teach	485,685	5,828,220
11727	Nakibbuuka Halima Amiri	SeniorEdu.Asst.II	U6-Teach	489,988	5,879,856
12216	Lutaaya Joseph	Deputy HM Gr II	U5-TEAC	519,290	6,231,480
12265	Turyshemererwa Enid	Headteacher GIII	U5-Teach	623,063	7,476,756
Total Annual Gross Salary (Ushs)					76,584,204

Cost Centre : Ndegeya Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2138	Kabali Zaidi	PUMP ATTENDANT	U8-LWR-	194,767	2,337,204
O/2/2131	Odongo Peter	ASKARI	U8-LWR-	205,978	2,471,736
CR/D/17801	Kibira Teopista	COOK	U8-LWR-	213,832	2,565,984
CR/D/17803	Nalwanga Gertrude	WAITRESS	U8-LWR-	213,832	2,565,984
CR/D/17800	Kabuye Moses	COOK	U8-LWR-	213,832	2,565,984
CR/D/17679	Namugerwa Jane	WAITRESS	U8-LWR-	213,832	2,565,984

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : Ndegeya Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17802	Babirye lonvisa	WAITRESS	U8-LWR-	213,832	2,565,984
N/2/1558	Nakibuuka Moreen	OFFICE ATTENDANT	U8-UP-1-	209,859	2,518,308
N/2/1248	Nalweru Annet	POOL STENOGRAPHE	U6-LWR-	485,685	5,828,220
UTS/S/2577	Ssekkadde Richard	TUTOR-PTC(GRADUA	U5- LWR-	685,329	8,223,948
UTS/N/2610	Namakula Musoke Beatrice	TUTOR-PTC	U5- LWR-	598,822	7,185,864
UTS/M/6974	Mboira George William	TUTOR-PTC	U5- LWR-	598,822	7,185,864
UTS/M/2788	Mwesigwa Emmanuel	TUTOR-PTC	U5- LWR-	598,822	7,185,864
UTS/K/5184	Kagezi BMK Vincent	TUTOR-PTC	U5- LWR-	605,670	7,268,040
UTS/K/7333	Kywalyanga Jamil	TUTOR-PTC(GRADUA	U5- UP-1-	749,983	8,999,796
UTS/D/586	Ddungu Moses	TUTOR-PTC(GRADUA	U5- UP-1-	809,843	9,718,116
UTS/S/4338	Ssebbaale John Paul	TUTOR-PTC(GRADUA	U5-LWR-	708,742	8,504,904
UTS/S/1950	Ssemaganda George	TUTOR-PTC(GRADUA	U5-LWR-	708,742	8,504,904
UTS/W/3097	Wafula Michael	TUTOR-PTC(GRADUA	U5-LWR-	708,742	8,504,904
UTS/S/3268	Sserukubira Tonny	TUTOR-PTC(GRADUA	U5-LWR-	708,742	8,504,904
UTS/B/6624	Baguma Hillary	TUTOR-PTC(GRADUA	U5-LWR-	708,742	8,504,904
N/2/1397	Nabikyalo Margaret	CATERING OFFICER	U5-LWR-	479,759	5,757,108
UTS/K/12580	Kuluse Paul Carlos	TUTOR-PTC(GRADUA	U5--LWR-	809,843	9,718,116
CR/D/17804	Sebowa Isa	SENIOR ACCOUNTS A	U5-UP-1-	546,392	6,556,704
UTS/O/6996	Oucul Siras	SENIOR TUTOR-PTC	U4- LWR-	990,589	11,887,068
UTS/K/3540	Kisozi Joe Billy	TUTOR-PTC	U4- LWR-	569,350	6,832,200
UTS/K/9224	Kalembe Robert	TUTOR-PTC	U4- LWR-	723,868	8,686,416
UTS/O/4242	Okello Humphreys	DEPUTY PRINCIPAL-P	U4- LWR-	1,645,733	19,748,796
UTS/K/3515	Kaggwa Theopista Wandira	PRINCIPAL	U4- LWR-	1,728,007	20,736,084
UTS/K/4255	Kaate George William	DEPUTY PRINCIPAL-P	U4- LWR-	1,660,780	19,929,360
UTS/G/476	Gauganda Salvatoris	TUTOR-PTC(GRADUA	U4- LWR-	744,866	8,938,392
UTS/K/5656	Kiika George Wilson	TUTOR-PTC(GRADUA	U4-LWR-	723,868	8,686,416
UTS/N/1451	Bro. Nkubito Alex	TUTOR-PTC(GRADUA	U4-LWR-	723,868	8,686,416
UTS/K/9394	Kyabukasa Lubega Joseph A	TUTOR-PTC(GRADUA	U4-LWR-	723,868	8,686,416
Total Annual Gross Salary (Ushs)					269,126,892

Cost Centre : Ndegeya RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 533 Masaka District**Workplan 6: Education****Cost Centre : Ndegeya RC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13078	NANNYONDO MERCY	Educ Asst II	U7-TEAC	467,685	5,612,220
13443	NATUMANYA ANNA	Educ Asst II	U7-TEAC	413,116	4,957,392
17601	NABUKENYA JASCENT	Educ Asst II	U7-TEAC	413,116	4,957,392
16092	KIBIRANGO STEPHEN	Educ Asst II	U7-TEAC	413,116	4,957,392
13870	NAKAYIWA MILLY	EDUCATION ASSISTA	U7-TEAC	431,309	5,175,708
11508	NABADDA NOELINE	Educ Asst II	U7-TEAC	438,119	5,257,428
17478	NAKAFEERO NORAH	NAKAFEERO NORAH	U7-TEAC	413,116	4,957,392
12344	NAKALO ANNET	EDUCATION ASSISTA	U7-TEAC	424,676	5,096,112
17565	NANNONO ASUMPTA	Sen Educ Asst	U6 LWR-	485,685	5,828,220
13373	TAABU GODFREY	Sen Educ Asst	U6 LWR-	485,685	5,828,220
15366	NANTUME REHEMA	DEPT.H/T	U5 TEAC	577,405	6,928,860
11564	KIRABO FLORENCE	DEPT.H/T	U4 LWR -	780,193	9,362,316
13240	WOMUBIRI JOSEPH	HEADTEACHER Gr I	U4 TEAC	876,222	10,514,664
17565	NANNONO ASSUMPTA	SENIOR EDUCATION	U4LWR-1	482,695	5,792,340
13521	NAMUSOKE JOSEPHINE	Sen Educ Asst	U4LWR-1	482,695	5,792,340
Total Annual Gross Salary (Ushs)					91,017,996

Cost Centre : Nyendo Misaali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	Nabachwa Grace	Education Assistant II	U7-TEAC	467,685	5,612,220
16661	Nakirijja Annet Lutaaya	Educ. Asst. II	U7-TEAC	413,166	4,957,992
17819	Kayondo Julius	Educ. Asst. II	U7-TEAC	413,166	4,957,992
17790	Nakamoga Aisha	Educ. Asst. II	U7-TEAC	413,166	4,957,992
17752	Nanfuka Jane	Educ. Asst. II	U7-TEAC	413,166	4,957,992
15390	Nannyonga Margaret	Educ. Asst. II	U7-TEAC	413,166	4,957,992
17828	Nantongo Alice	Educ. Asst. II	U7-TEAC	413,166	4,957,992
16788	Sserwadda Moses	Educ. Asst. II	U7-TEAC	413,166	4,957,992
13954	Nabbona Beatrice	Educ. Asst. II	U7-TEAC	413,166	4,957,992
15685	Jjuuko Peter	Educ. Asst. II	U7-TEAC	413,166	4,957,992
11583	Nyombi Stephen	Senior Education Assista	U6L-1-2	485,685	5,828,220
13946	Nambaziira Aisha	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220
15018	Ssettabi Kitamirike M	Sen. Educ. Asst.	U6-TEAC	485,685	5,828,220

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : Nyendo Misaali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,718,808

Cost Centre : St anthony kayunga ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C307/707	Nagawa Namuli Jane Beat	Enrolled Nurse	U7-6	438,119	5,257,428
UTS/K/8097	Kabiito Bukanya Lawrence	Ass. Educ. Officer	U5-1-12	569,350	6,832,200
C307/707	Nanfuka Flora	Senior Accounts Assistan	U5-1-12	569,350	6,832,200
UTS/K/5314	Kiggundu Peter	Ass. Educ. Officer	U5-1-12	569,350	6,832,200
UTS/K/7667	Kijjambu Vincent	Ass. Educ. Officer	U5-1-13	578,981	6,947,772
UTS/N/10924	Namutebi Dorothy	Ass. Educ. Officer	U5-1-13	578,981	6,947,772
UTS/O/819	Amandu Simon Aiya	Ass. Educ. Officer	U5-1-15	598,822	7,185,864
UTS/B/2436	Bazara Samuel	Ass. Educ. Officer	U5-1-2	711,564	8,538,768
UTS/N/6761	Nabisalu Joseline Matilda	Ass. Educ. Officer	U5-1-2	479,759	5,757,108
UTS/O/1474	Oyaro George	Ass. Educ. Officer	U5-1-2	479,759	5,757,108
UTS/S/4117	Ssali Stephen	Ass. Educ. Officer	U5-1-2	479,759	5,757,108
UTS/K/15498	Kigozi Robert	Ass. Educ. Officer	U5-1-3	487,124	5,845,488
UTS/A/6757	Agudo Constance Nekesa	Ass. Educ. Officer	U5-1-6	511,479	6,137,748
UTS/B/6734	Bwanika Henry	Ass. Educ. Officer	U5-UP	569,350	6,832,200
UTS/L/2423	Luyiga James	Educ. Officer	U4L-1- 11	798,535	9,582,420
UTS/M/6975	Mulondo Edward	Educ. Officer	U4L-1- 11	798,535	9,582,420
UTS/M/1131	Musoke Restituta Geraldin	Education Officer	U4L-1- 11	798,535	9,582,420
UTS/T/1137	Tumwine Kiraaka Elly B.	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/M/3987	Migadde Robert	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/M/9032	Mutattira Simon Peter	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/N/4744	Nantongo Margaret	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/R/733	Rubangira Henry	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/S/1760	Semakula Robert	Educ. Officer	U4-LWR-	798,535	9,582,420
UTS/N/1820	Naggita Rose	Educ. Officer	U4-LWR-	623,063	7,476,756
UTS/L/1578	Lwasampijja Amon	Educ. Officer	U4-LWR-	723,868	8,686,416
UTS/K/19562	Kisira Julius	Educ. Officer	U4-LWR-	744,866	8,938,392
UTS/M/10792	Mbatudde Flavia	Educ. Officer	U4-LWR-	744,866	8,938,392
UTS/M/5049	Mukasa Louis	Educ. Officer	U4-LWR-	780,193	9,362,316

Vote: 533 Masaka District

Workplan 6: Education

Cost Centre : St anthony kayunga ss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12279	Katabira Moses	Educ. Officer	U4UP-1-1	940,366	11,284,392
UTS/N/3032	Nakunja Joan Mukasa	Head teacher	U2-LWR-	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					247,777,188

Cost Centre : St Hernys Kiwaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12893	Nakabugo Rosette	Educ. Asst II	U7 - TEA	413,116	4,957,392
15928	Namujaawo prossy M	Educ. Asst II	U7 - TEA	413,116	4,957,392
17069	Nakabugo Janet	Educ. Asst II	U7 - TEA	452,247	5,426,964
12955	Nantale Margret	Educ. Asst II	U7 - TEA	452,247	5,426,964
12540	Namukasa Ruth	Educ. Asst II	U7 - TEA	467,685	5,612,220
11439	Nakalembe judith	Educ. Asst II	U7 - TEA	413,116	4,957,392
11679	Luiggo Eseza	Head teacher Gr II	U5 - TEA	623,063	7,476,756
Total Annual Gross Salary (Ushs)					38,815,080
Total Annual Gross Salary (Ushs) - Education					5,736,301,608

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,064	11,835	544,064
District Unconditional Grant - Non Wage	1,800	450	1,800
Locally Raised Revenues	2,990	797	2,990
Multi-Sectoral Transfers to LLGs	67,944	0	67,944
Other Transfers from Central Government	428,979	0	428,979
Transfer of District Unconditional Grant - Wage	42,351	10,588	42,351
<i>Development Revenues</i>	82,364	3,700	58,851
District Unconditional Grant - Non Wage	3,700	3,700	3,700
Donor Funding	78,664	0	
LGMSD (Former LGDP)		0	21,813
Locally Raised Revenues		0	33,337

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	626,428	15,535	602,914
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,064	11,788	544,064
Wage	42,351	10,588	42,351
Non Wage	501,713	1,200	501,713
<i>Development Expenditure</i>	82,364	0	58,851
Domestic Development	3,700	0	58,851
Donor Development	78,664	0	0
Total Expenditure	626,428	11,788	602,914

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 6% of the quarterly planned revenue for FY 2014/15. Of this, on the average, the recurrent receipts were 5% as per the quarterly plan while the Development revenues performed at tune of 10%.

The department spent 5% of the quarterly planned budget. By the end of first quarter, the department had unspent balance of UG.X.3,747,000; specifically for administration block construction.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive UG.X.626,428,000/=; which stands at tune of 15% increase compared to that of last Financial year 2013/14. This increase is attributed from other transfers from Central Government. Out of this, UG.X. 428,979,000 is coming from Other transfers from Central Government for the Uganda Road fund. The funding for Community Access Roads to be received from the Uganda Road Fund will be 67,943,564/=. Local revenue will contribute 2,990,000/= while donor funding will be 78,664,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	6		0
Length in Km of District roads routinely maintained	227		274
Length in Km of District roads periodically maintained	87		
Function Cost (UShs '000)	621,638	10,588	415,380
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	4,790	1,200	187,535
Cost of Workplan (UShs '000):	626,428	11,788	602,914

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The above interventions in III above will help in improving the District Infrastructure and increasing the access to Safe Water and Sanitation as per the District Strategic Objectives provided in the DDP.

Vote: 533 Masaka District

Workplan 7a: Roads and Engineering

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

No off-budget activities are planned as no other funding has been promised from NGOs, Donors and the Central Government.

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

1. Absence of road gangs.

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

2. Lack of Funding for Roads rehabilitation.

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

3. the road unit is not comprehensive.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10099	Sembusi David	Assistant Engineering Off			
11095	Namirembe Sarah	Stenographer Secretary			
10109	Tomusange Lauben	Vehicle Attendant			
11167	Ssenyonga M Kizito	Vehicle Attendant			
10202	Ssekyondwa Emmanuel	Office Attendant			
10106	Mukasa Fred	Driver			
10114	Ddungu Pio	Driver			
11006	Bakyawa Christopher	Senior Assistant Engineer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,196	15,049	60,196
District Unconditional Grant - Non Wage	400	100	400
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	37,796	9,449	37,796

Vote: 533 Masaka District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	382,810	91,171	364,685
Conditional transfer for Rural Water	364,685	91,171	364,685
District Unconditional Grant - Non Wage	1,648	0	
LGMSD (Former LGDP)	16,478	0	
Total Revenues	443,006	106,220	424,881
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,196	14,949	60,196
Wage	37,796	9,449	37,796
Non Wage	22,400	5,500	22,400
<i>Development Expenditure</i>	382,810	24,105	364,685
Domestic Development	382,810	24,105	364,685
Donor Development	0	0	0
Total Expenditure	443,006	39,054	424,881

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 24 % of the annual planned revenue. The quarterly revenue performance was 75% as per the budget. Of this, the recurrent receipts were 100% as per the quarterly plan and the Development revenues performed at 72%.

On average, the department spent 9% of the planned annual budget. Of this 25% of the was spent from the planned recurrent expenditure and only 6% was spent of the planned development expenditure as planned. By the the end of first quarter, the department had unspent balance of 15% (UGX.67,166,000); specifically, for Borehole construction, Tanks, among others.

Department Revenue and Expenditure Allocations Plans for 2015/16

Cummulatively, the department expected to receive a total revenue of about UG.X. 443,006,000, showing an increase of about 14.5%. This increase is expected from LGMSD former LGDP, Wage for department and Un-conditional Grant non-wage among others. Out of this, recurrent revenues contribute about 60,196,000/= , about 3.7% meant for Toilet Construction at Namirembe Landing site and District Water development Conditional Grant contributes about 90% of the total revenues. And all water Grant to be spent on development projects only.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	46		60
No. of water points tested for quality	32		
No. of District Water Supply and Sanitation Coordination Meetings	4		
No. of public latrines in RGCs and public places	2		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29		24
No. of deep boreholes drilled (hand pump, motorised)	1		2
No. of deep boreholes rehabilitated	27		
Function Cost (UShs '000)	443,006	39,054	424,881
Cost of Workplan (UShs '000):	443,006	39,054	424,881

Vote: 533 Masaka District

Workplan 7b: Water

Plans for 2015/16

The department intends to undertake community mobilisation for better operation and maintenance of the existing water and sanitation facilities. 24 shallow wells are to be constructed. 2 deep boreholes to be drilled. 27 point water sources to be rehabilitated and 1 (one), 3 Stance Lined pit Latrine to be constructed at a rural growth centre.

Medium Term Plans and Links to the Development Plan

The planned interventions in III above are in line with the DDP Strategic Objectives of improvement of the District Infrastructure and the increase in access to Safe Water and sanitation.

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

No off budget activities are planned as no funding has been earmarked.

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

1. Land acquisition is getting more complicated.

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

2. Low funding in the sector.

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

3. Low levels of community participation.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14615	Ssettaba Sezario	Assistant Community De			
14222	Namayanja Robinah	Stenography Secretary			
14388	Musoke Rajab	Assistant Engineering Offi			
10258	Masembe Emmanuel	Driver			
10992	Jjuuko Elias Yasin	Senior Water Officer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Water					

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 533 Masaka District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	115,549	25,781	115,549
Conditional Grant to District Natural Res. - Wetlands (11,947	2,987	11,947
District Unconditional Grant - Non Wage	4,659	300	4,659
Locally Raised Revenues	8,967	0	8,967
Transfer of District Unconditional Grant - Wage	89,976	22,494	89,976
<i>Development Revenues</i>	1,071,098	520,129	1,062,823
Donor Funding	1,062,821	520,129	1,062,823
LGMSD (Former LGDP)	8,277	0	
Total Revenues	1,186,647	545,910	1,178,372

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	115,549	100	115,549
Wage	89,976	0	89,976
Non Wage	25,573	100	25,573
<i>Development Expenditure</i>	1,071,098	279,349	1,062,823
Domestic Development	8,277	0	0
Donor Development	1,062,821	279,349	1,062,823
Total Expenditure	1,186,647	279,449	1,178,372

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 84% increase against the quarterly budget for FY 2014/15. Whereby, with the exceptional of District Unconditional Grant-Non Wage, Locally raised revenue and LGDP that performed at tune of 26, 0% and 0% respectively, the rest of revenue sources performed above 99% simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

The department spent about 94% as per quarterly revenue received.

By the end of first quarter, the department had unspent balance of about 22% as per annual revenue received basically to cater for LVEMPII Donor development.

Department Revenue and Expenditure Allocations Plans for 2015/16

Cummulatively, the department' revenue is expected to be UG.X. 1,186,647,000; which gives an increase of UG.X.1,099,986,000, that is attributed from LVEMPII. Out of this, LVEMPII is expected to contribute about 89.57% of the total department revenue for FY 2014/15. Climate change awareness in schools and communities and briquetting demonstration, energy conservation practices, training of 4 wetland committees in monitoring tools at village level, by-law formulation, - wetlands & environment days commemoration, supervision and provision of support to ESD/EE - schools and encouraging new ones to join, compliance assistance and inspection and monitoring, tree planting and fuel saving stoves environmental mainstreaming & certification of all completed projects, collaboration with civil organisations, environmental training and metoring to lower local government under CBG; LVEMPII for strategic interventions and implementation of CDD sub projects natural resources conservation; FIEFOC tree planting and water shed management; land administration and management activities, physical planning for urban areas and implementation of 3 town boards physical planning

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 533 Masaka District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	104		200
Number of people (Men and Women) participating in tree planting days	1250		1250
No. of Agro forestry Demonstrations	38		1500
No. of community members trained (Men and Women) in forestry management	17		890
No. of monitoring and compliance surveys/inspections undertaken			58
No. of Water Shed Management Committees formulated	12		20
No. of Wetland Action Plans and regulations developed	15		12
Area (Ha) of Wetlands demarcated and restored	60		100
No. of community women and men trained in ENR monitoring	1500		1000
No. of monitoring and compliance surveys undertaken	350		200
No. of new land disputes settled within FY	110		4500
Function Cost (US\$ '000)	1,186,647	279,449	1,178,372
Cost of Workplan (US\$ '000):	1,186,647	279,449	1,178,372

Plans for 2015/16

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

PAF N/W ENR funds

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

Local Revenue Funds

- Natural resources coordination activities carried out
- Environmental analysis and mainstreaming activitiescarried out

Vote: 533 Masaka District

Workplan 8: Natural Resources

- Forestry patrols conducted and local revenue collected
- Forestry advisory activities conducted
- Land management transaction carried out.
- Lambu, Matanga, & Kirinya town boards physical planning produced & implemented

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

Medium Term Plans and Links to the Development Plan

- Mainstreaming climate change and environment into DDP and across sectors
- Environmental analysis and mainstreaming into the DDP,
- Environmental action plan for inclusion into investment profile, the BOQs,
- Inspection and monitoring to ensure compliance,
- Environmental public awareness;
- Production of DWAP for inclusion into DDP

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

- Ministry of water and environment funding for climate change adaptation and mitigation activities
- LVEMPII project funding activities to save Lake Victoria, funding 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 second phase 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. Lack knowledge on climate change, adaptation and coping strategies

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

2. Inadequate enforcement causing encroachment on Natural Resources

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

3. Inadequate environmental awareness & training

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Vote: 533 Masaka District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Namiiro Betty	Office Attendance	U8-UP -1-	237,069	2,844,828
CR/D/10031	Namakula Jane	Officer Attendance	U8-UP -1-	237,069	2,844,828
CR/D/14214	Tumwebaze Mary Jacquelen	Stenographer	U5LWL-1	479,759	5,757,108
CR/D/14153	Namugenyi Dorothy	Assistant Records Officer	U5-LWR-	472,079	5,664,948
CR/D/14217	Mugarura John Baptist	Catogapher	U5-UP-1-	519,948	6,239,376
CR/D/14214	Ssembajjwe Henry	Staff Surveyor	U4-SC-1-5	1,143,694	13,724,328
CR/D/10936	Bahwera Wilson	Environment Office	U4-SC-1-8	1,176,419	14,117,028
CR/D/14226	Kirumira Daniel	Physical Planner	U4-UP-1-	846,042	10,152,504
CR/D/ 14213	Galiwango Herman	Registrar of Titles	U4-UP-1-	846,042	10,152,504
CR/D/10504	Nakyejwe Rose	Senior Environment Offic	U3-SC-1-1	1,371,304	16,455,648
CR/D/14566	Nakandi Christine	Senior Lands Officer	U3-UP-1-	990,589	11,887,068
Total Annual Gross Salary (Ushs)					99,840,168
Total Annual Gross Salary (Ushs) - Natural Resources					99,840,168

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	413,117	40,794	413,117
Conditional Grant to Community Devt Assistants Non	7,760	1,940	7,760
Conditional Grant to Functional Adult Lit	7,882	1,970	7,882
Conditional Grant to Women Youth and Disability Gr	7,189	1,797	7,189
Conditional transfers to Special Grant for PWDs	15,010	3,752	15,010
District Unconditional Grant - Non Wage	13,460	3,020	13,460
Locally Raised Revenues	6,778	2,000	6,778
Other Transfers from Central Government	249,779	0	249,779
Transfer of District Unconditional Grant - Wage	105,259	26,315	105,259
<i>Development Revenues</i>	48,043	11,550	48,043
LGMSD (Former LGDP)	48,043	11,550	48,043
Total Revenues	461,159	52,344	461,159
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,117	36,452	413,117
Wage	105,259	25,390	105,259
Non Wage	307,858	11,062	307,858
<i>Development Expenditure</i>	48,043	11,249	48,043
Domestic Development	48,043	11,249	48,043
Donor Development	0	0	0
Total Expenditure	461,159	47,701	461,159

Vote: 533 Masaka District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2014/15

Received 100% of the budgeted revenue for all recurrent conditional grants, 90% un conditional grant, and 118% locally raised revenue. The department also received 72% of the budgeted development (CDD) funds.

On the other hand, 24% of the annual wage budget was spent, and 84% of the recurrent budget.

By the end of first quarter, the department had unspent balance of about (4,643,000) 1% as per annual revenue received basically to cater for CDDG activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expecting an increase of UG.X.276,127,000 as compared to the last FY 2013/14. This increase is attributed from Youth Livehood. Of which, total of shs. 461,159,000 of which 6,778,000 is Locally raised revenue, Unconditional grant non-wage is shs.13,460,000, Unconditional grant wage at UG.X. 105,259,000, Youth livehood programme is at tune of UG.X. 249,779,000 and 48,043,000 for CDD community projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	100		120
No. of Active Community Development Workers	6		
No. FAL Learners Trained	100		120
No. of children cases (Juveniles) handled and settled			10
No. of Youth councils supported	6		6
No. of assisted aids supplied to disabled and elderly community			6
No. of women councils supported	6		6
Function Cost (UShs '000)	461,159	47,701	461,159
Cost of Workplan (UShs '000):	461,159	47,701	461,159

Plans for 2015/16

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

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

Rehabilitation office Operations

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

FUNCTIONAL ADULT LITERACY: 12 FAL instructors provided with transport, FAL Istructional Materials Procured And Distributed

- 24 Boxes Of Chalk
- 12 Pkts Markers
- 12 FAL Curriculum Copies

Vote: 533 Masaka District

Workplan 9: Community Based Services

- 24 Primers
- 12 Registers
- 2 Manilla Charts

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

FAL programme reports prepared and submitted

GENDER MAINSTREAMING: Guidelines to mainstreaming district and sub county plans developed and distributed, Gender resource materials Communities sensitized on gender based violence, Shelter for GBV monitored, District political leaders and staff oriented on gender and women empowerment

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

Senior Male and female teachers oriented on guiding and counselling adolescents

Office utilities for UN joint programme management procured

District gender profile compiled

Domestic violence act and domestic violence regulations disseminated

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

SUPPORT TO PWDS: Twelve (10) PWD Group Projects Funded, 2 special grant committee meetings held, 1 monitoring visit to PWD grant beneficiary groups done

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

2 PWD district executive committee meetings held,

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

WOMEN COUNCIL: 2 women council executive committee meetings held, Women's week activities and women,s day district function facilitated, Women council office records kept, Liaise with National Women Council Secretariat

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

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

Vote: 533 Masaka District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Community empowerment, promoting youth participation, empowering special groups of women, youth, PWDS, promoting PWD inclusive programmes, gender responsive programming and budgeting, Revitalising the community development function, Improving conditions of employment.

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

Most of the activities related to gender mainstreaming will be financed by donors although we have not received any commitment yet. The quarterly district and sub county OVC coordination meetings will also be financed by donor

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

1. staffing gaps

The district has no labour officer, youth officer and culture officer

2. Sustainability of community investments

Communities are not vigilant at protecting and maintaining investments done by government. They wait for the district to meet the operation and maintenance costs of the investments

3. Voluntarism

The community is less willing to do voluntary work and this threatens the existence of some programmes such as FAL

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKAKATA

Cost Centre : COMMUNITY DEVELOPMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14410	KAYONDO ISAH	COMMUNITY DEVEL	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : BUWUNGA

Cost Centre : COMMUNITY DEVELOPMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14393	NANTEZA BETTY	COMMUNITY DEVEL	U4L	623,341	7,480,092
Total Annual Gross Salary (Ushs)					7,480,092

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : COMMUNITY DEVELOPMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	ABAL OTTO ALFRED	PAINTER	U8- LWR	213,832	2,565,984
CR/D/10206	YIGA GONZAGA	COOK	U8-LWR-	213,832	2,565,984

Vote: 533 Masaka District**Workplan 9: Community Based Services****Cost Centre : COMMUNITY DEVELOPMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	KABAAMI FRANK	OFFICE ATTENDANT	U8-UP-1-	237,069	2,844,828
CR/D/11109	NAYIGA CISSY	OFFICE ATTENDANT	U8-UP-1-	237,069	2,844,828
CR/D/10188	BIRIMUMASO CHARLES	OFFICE ATTENDANT	U8-UP-1-	237,069	2,844,828
CR/D/10171	NAGAWA LUGOLOOBI R	STORES ASSISTANT	U7-UP-1-	377,781	4,533,372
CR/D/10951	MUSINDI IMMY	SENIOR PROBATION	U6-UP-1-	424,253	5,091,036
CR/D/11153	KAMANYI BOAZ	INSTRUCTOR(COMM-	U5-UP-1-	479,757	5,757,084
CR/D/14399	NALUBWAMA JULIET	INSTRUCTOR(COMM-	U5-UP-1-	479,759	5,757,108
CR/D/11210	NAGAWA MARY	COMMUNITY DEVEL	U4-LWR-	723,868	8,686,416
CR/D/14099	MIRO MICHAEL	SENIOR COMMUNITY	U3-LWR-	912,771	10,953,252
CR/D/10997	NAMUGAMBE LILLIAN	DISTRICT COMMUNIT	U1-ELWR	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					74,734,080

Subcounty / Town Council / Municipal Division : KYESIIGA**Cost Centre : COMMUNITY DEVELOPMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14201	SSENYOMO EDDY	COMMUNITY DEVEL	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : MUKUNGWE**Cost Centre : COMMUNITY DEVELOPMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	KATUMBA JAMES	ASSISTANT COMMUN	U6U	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036
Total Annual Gross Salary (Ushs) - Community Based Services					103,185,636

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,638	606,717	100,001
Conditional Grant to PAF monitoring	27,295	6,824	27,295
District Unconditional Grant - Non Wage	40,003	11,095	40,003
Locally Raised Revenues	14,945	4,000	14,945

Vote: 533 Masaka District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	607,637	580,437	
Transfer of District Unconditional Grant - Wage	17,758	4,362	17,758
<i>Development Revenues</i>	<i>138,617</i>	<i>34,849</i>	<i>143,759</i>
District Unconditional Grant - Non Wage	6,704	1,676	10,660
LGMSD (Former LGDP)	19,813	6,223	21,000
Multi-Sectoral Transfers to LLGs	112,099	26,950	112,099
Total Revenues	846,255	641,567	243,760

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	707,638	604,976	100,001
Wage	17,758	4,362	17,758
Non Wage	689,879	600,614	82,243
<i>Development Expenditure</i>	<i>138,617</i>	<i>30,300</i>	<i>143,759</i>
Domestic Development	138,617	30,300	143,759
Donor Development	0	0	0
Total Expenditure	846,255	635,276	243,760

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 99% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Multi-Sectoral Transfers to LLGs that performed at tune of 72%, the rest of revenue sources performed as quarterly expectation simply because of changes in Planning and Budgeting Cycles, such that some planned outputs had to be implemented in the quarter under review.

On average, the department spent about 98% as per quarterly planned revenue for FY 2014/15.

By the end of first quarter, the department had unspent balance of about 1% (6,291,000) as per annual revenue planned basically to cater for Retooling activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive total revenue equal to UG.X.243,760,000/=; showing decrease of about 28.8% compared to the FY 2014/2015. This fundamental decrease, is caused by the revenue received from Other transfers from Central Government to cater for CENSU 2014. The Financial year 2015/2016, the recurrent expenditures are estimated to consume about UG.X.100,001,000, while the development expenditure is expected to be at UG.X.143,759,000; whereby, about 78% goes to Lower Local Government to cater for LGMSD implementation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of Minutes of TPC meetings	12		12
No of qualified staff in the Unit	2		2
<i>Function Cost (UShs '000)</i>	<i>846,255</i>	<i>635,276</i>	<i>243,760</i>
Cost of Workplan (UShs '000):	846,255	635,276	243,760

Plans for 2015/16

Upkeep of up-to-date Masaka Development management information system done, Workshop on New format of Form B LGOBT carried out, activities and programmes of external development assistance by local and international bodies

Vote: 533 Masaka District

Workplan 10: Planning

and institutions coordinated, appraisal of work-plans and budgets with potential sources of funding coordinated, Coordinating the collection, processing, analysis, storage and dissemination of data/information to stakeholders done, effectiveness of National and District policies appraised, technical guidance provided to Council on matters relating to planning and development. Staff salaries paid up to date, internal and National assessment done, Accountabilities submitted for all the 4 Quarters. Report made on project progress for LDG, Pre-investment servicing done and the development plan implementation progress reviewed. At least 12 TPC and Budget desk meetings held, Development Planning reviews made up to Parish level, Situational and POCC analysis of Masaka District Council done, PAF activities coordinated, Review of LLGs' TPCs functionality done, Internet Modern coordinated throughout all Departments, Planning information disseminated, LGBFP workshops attended, Budget Call circular compiled and disseminated. Capacity-building workshops attended by Planner/Population Officer for data management and other functions. The annual statistical abstract produced and disseminated, production and rolling over of other District Planning documents coordinated, mentoring of divisions (LLGs) and all staff in planning including data collection, analysis, dissemination and storage done, projects' implementation and assessment of outputs and impacts to targeted beneficiaries according to plan done, annual project inventories compiled, Statistical Abstract, District Profile and District LOGICS done and finally but not the least, Rolling of DDP for FY 2015/16-2019/20, among the others.

Medium Term Plans and Links to the Development Plan

In FY 2014/15, emphasis will be put on capacity building for HODs and Section Heads in planning, budgeting and reporting based on properly collected and analysed data i.e. Evidence-based planning. In the the medium term (2010/11-2014/15), greater efforts towards developing a strong data bank will ensue. Annual statistical abstracts will be produced with technical support from UBOS to enable establishment of trends resulting from implementation of different programmes in different sectors and enabling comparability both internally and externally, review of the 5-year development plan and rolling over. These provide the basis for which the Planning Unit exists and should reach the status of being the one-stop centre for data and information.

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

Nil

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

1. Staff structure constraint

This doesnot allow for secretary in Planning Unit.

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

2. Inadequate Office facilities

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11212	Lukyamuzi Vincent Sunday	Assistant Statistical Office	U5 - SC -1	680,000	8,160,000
14384	Mirembe Josephine	Population Officer	U4 - UP -1	810,000	9,720,000

Vote: 533 Masaka District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,880,000
Total Annual Gross Salary (Ushs) - Planning					17,880,000

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,109	15,435	55,392
District Unconditional Grant - Non Wage	8,273	2,218	8,273
Locally Raised Revenues	8,967	2,000	2,251
Transfer of District Unconditional Grant - Wage	44,868	11,217	44,868
<i>Development Revenues</i>	0	0	6,716
Locally Raised Revenues		0	6,716
Total Revenues	62,109	15,435	62,109
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,109	15,435	55,392
Wage	44,868	11,217	44,868
Non Wage	17,240	4,218	10,524
<i>Development Expenditure</i>	0	0	6,716
Domestic Development	0	0	6,716
Donor Development	0	0	0
Total Expenditure	62,109	15,435	62,109

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received about 25% as per Annual planned budget for FY 2014/15; which is the same as 99% against the quarterly budget for FY 2014/15. Whereby, with the exceptional of Locally raised revenue that performed at tune of 89%, the rest of revenue sources performed as expected simply because of changes in Planning and Budgeting Cycles. The department spent about all as per quarterly revenue received.

Department Revenue and Expenditure Allocations Plans for 2015/16

Audit department is expecting a total of UG.X. 62,109,000 of which Locally raised revenue is shs.8,967,000, Unconditional grant non-wage is shs.8,273,000 and Unconditional grant wage is shs. 44,868,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17		
Date of submitting Quaterly Internal Audit Reports	30-07-2015		
<i>Function Cost (UShs '000)</i>	62,109	15,435	62,109
Cost of Workplan (UShs '000):	62,109	15,435	62,109

Vote: 533 Masaka District

Workplan 11: Internal Audit

Plans for 2015/16

Audit of:

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

Medium Term Plans and Links to the Development Plan

1. Procurement of office furniture done
2. Procurement of filling cabinets to be done
3. Production of quarterly audit reports and onward submission to relevant bodies to be made
4. Inspection of completed and ongoing projects to be done.

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

Nil

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

1. Transport means

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

2. Delays by the DPAC

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katwe/Butego

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10293	Nanyanzi Prossy	Office Attendant	U8 - UP -1	200,906	2,410,872
10067	Lukyamuzi Thomas	Senior Examiner of Acco	U4 - UP -1	832,182	9,986,184
10850	Ssebanakitta Vincent	Senior Examiner of Acco	U4 - UP -1	832,182	9,986,184
10064	Babumba Mutebi Moses	District Internal Auditor	U2 - UP -	1,373,412	16,480,944
Total Annual Gross Salary (Ushs)					38,864,184
Total Annual Gross Salary (Ushs) - Internal Audit					38,864,184

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
<i>US\$ Thousands</i>	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p>	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months,</p>	<p>-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months,</p>
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Operational Welfare Policy in Place. Operational Welfare Policy in Place. Operational Welfare Policy in Place.

Performance standards for all staff set. Performance standards for all staff set. Performance standards for all staff set.

<p>-Departmental and Sector heads inducted on HIV/AIDS concerns Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated. Four National Events coordinated. Board of Survey report for FY 2013/14 put in place before July 2, 2014. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided. Performance consultations made. Legal representation facilitated. Performance consultations made. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. Acquisition of CAO& D/CAO's chairs Procurement of a fridge for CAO's office. District Domestic arrears paid. Beautification of the Inner compound made. District Barazaas held. District end of year party organized.</p>	<p>-Departmental and Sector heads inducted on HIV/AIDS concerns Monitoring of HIV/ AIDS activities done. HIV/AIDS Committee activities done. Advocacy activities conducted IFMS coordinated. Four National Events coordinated. Board of Survey report for FY 2013/14 put in place before July 2, 2014. Monitoring and Supervising all staffs at the Headquarters. Appraising all staffs. Attending security meetings. Quarterly performance reports submitted to the line ministries District Council guided. Performance consultations made. Disaster preparedness activities coordinated. Security at the District maintained. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. District Technical Planning task team put in place. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.</p>	<p>-Departmental and Sector heads inducted on HIV/AIDS concerns - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated. - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. - Acquisition of CAO& D/CAO's chairs - Procurement of a fridge for CAO's office. - District Domestic arrears paid. - Beautification of the Inner compound made. - District Barazaas held. - District end of year party organized.</p>
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
1a. Administration						
			Off Budget activities:			
			- Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirinya Town Boards for Town Clerk, Stenography Secretary, Town Agent and Office Attendant at Cost of UG.X.67,279,212/=.			
			- Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.			
			- Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=			
	<i>Wage Rec't:</i>	202,915	<i>Wage Rec't:</i>	50,806	<i>Wage Rec't:</i>	202,915
	<i>Non Wage Rec't:</i>	225,117	<i>Non Wage Rec't:</i>	89,786	<i>Non Wage Rec't:</i>	237,017
	<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	428,032	Total	140,592	Total	439,932

Output: Human Resource Management

Non Standard Outputs:	1.Priting of Payrolls for 12 months.	1.Priting of Payrolls for three months.	1.Priting of Payrolls for 12 months.
	2.Staff appraised	2.Staff appraised	2.Staff appraised
	3.Human Resouce activities coordinated	3.Human Resouce activities coordinated	3.Human Resouce activities coordinated
	4.Staff promoted and transferred	4.Staff promoted and transferred	4.Staff promoted and transferred
	5.Meetings attended	5.Meetings attended	5.Meetings attended
	6.Welfare catered for	6.Welfare catered for	6.Welfare catered for
	7.Office operations managed	7.Office operations managed	7.Office operations managed
	8.Salary exception reports submitted to the MOPS.	8.Salary exception reports submitted to the MOPS.	8.Salary exception reports submitted to the MOPS.
	9. IPPS Recurrent Costs implemented.	9. IPPS Recurrent Costs implemented.	9. IPPS Recurrent Costs implemented.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	35,921	8,980	39,821
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	35,921	8,980	39,821

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to atted PGD HRM 3. 1Staff supported for Diploma Financial Mg 4. 1 Staff supported to acquire	0 (Postponed to the second quarter)	12 (1. Certificate in Admn Law conducted. 2.Diploma in Secretarial studies sponsored. 3.Certificate in guidance & couselling attended. 4.1staff supported to persue PGD
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Certificate in Medical Records.			public administration.	
5. 50 Staff trained in their Roles and Responsibilities.			5.30 new Staff inducted in their Roles and Responsibilities.	
6. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs.			6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities.	
7. 35 Staff trained in Gender mainstreaming (Gender based Violence).			7. Gender mainstreaming training conducted for 30 participants.	
8. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons.			8. Environmental mainstreaming training conducted for 30 participants.	
9. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities.			9. Training in Roles & responsibilities of School Management Committees conducted.	
10. 30 new Staff inducted in their Roles and Responsibilities and Responsibilities.			10. Staff sponsored to attend workshops & seminars.	
11. 30 Staff trained in Environment mainstreaming (LLGs).			11. Mentoring in CDD programmes conducted.	
12. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues).			12. Mentoring (all categories conducted)	
13. Monitoring and Evaluation of CBG implementation done.)				

Availability and implementation of LG capacity building policy and plan

()

No (N/A)

()

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,357	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,357	Total	0	Total	28,357

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 10 (- Monitoring the LLGs - Advirsing the LLGs) 10 (- Monitoring the LLGs - Advirsing the LLGs) ()

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>	13,000	<i>Non Wage Rec't:</i>	3,199	<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	13,000	Total	3,199	Total	0

Output: Public Information Dissemination

Non Standard Outputs: District Documents displayed Websit uploaded District Documents displayed Websit 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>	2,000	<i>Non Wage Rec't:</i>	100	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	2,000	<i>Total</i>	100	<i>Total</i>	0
Output: Local Policing						
Non Standard Outputs:						
Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month			Police men paid at District Deadquarters for security work done at 400,000 Shillings per Month for three 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>	4,800		<i>Non Wage Rec't:</i>	1,200	<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	4,800		Total	1,200	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2014 (At the District Head Quarters)	30-09-14 (At the District Head Quarters)	30-07-2015 (At the District Head Quarters)
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Non Standard Outputs:	1. Staff remuneration paid for 12 months, 2. Data fo final accounts collected for four quarters, 3. Bank Statements collected for 12 months, 4. General office routine activities done. 5. Books of accounts posted 6. Reconciliation on system done on daily basis.	-Staff remuneration paid for the 3 months 2-Bank statements collected and renconcilled for 3 months 3- General office routine activities done	Staff salaries paid
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<i>Wage Rec't:</i>	94,453	<i>Wage Rec't:</i>	23,613	<i>Wage Rec't:</i>	94,453
<i>Non Wage Rec't:</i>	22,640	<i>Non Wage Rec't:</i>	5,699	<i>Non Wage Rec't:</i>	22,640
<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	117,094	Total	29,312	Total	117,093

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	()
Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	57291975 (Staff at the Headquarters and LLGs.)	67693855 (Staff at the Headquarters and LLGs.)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Other Local Revenue Collections	227210558 (1. Application fees-15,000,000 2. Business licenses-15,293.500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	35452670 (Application fees-1,348,000 2. Business licenses-390,461 3. Animal/Crop fee-----245,500 4 registration-of marriage 324,000 5. Agency fees- 3,561,400 6. Markets/gate charges-6,120,269 7.Eco-tourism 0 8. House rent 0 10. land fees 22,461,900 11. Insepection fees 0 12. Education permits 0 13. Other licenses (fisheries)616,625 14.Other taxesN/R) 384,515 15.Sale of Scrap 0 16.Interest from bank 93,000 14. Misci.income 0)	227210558 (1. Application fees-15,000,000 2. Business licenses-15,293.500 3. Animal/Crop fee-----1,500,000 4 registration-of marriage 2,000,000 5. Agency fees- 25,000,000 6. Markets/gate charges-42,243,500 7.Eco-tourism 5,000,000 8. House rent 7,000,000 10. land fees 70,090,000 11. Insepection fees 5,000,000 12. Education permits 2,083,158 13. Other licenses (fisheries)5,000,000 14.Other taxesN/R) 3,000,000 15.Sale of Scrap 18,000,000 16.Interest from bank10,000,000 14. Misci.income 5,000,000)	
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Non Standard Outputs:	Approval of consolidated district procurement plan Approval of District Disposal Plan submission of quarterly reports High value contract clearence Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communicaion of disposed and procurable items Management of central government procurement contracts Management of complete procurement files Securement of financial securities	1 st quarter Financial report produced and discuded in finance committee and submitted to council .		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,308	<i>Non Wage Rec't:</i> 8,150	<i>Non Wage Rec't:</i> 32,309	
	<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 32,308	Total 8,150	Total 32,309	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	30-01-2015 (N/A)	16-01-2015 (At the District HeadQuarters.)
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	30-9-2014 (At the District HeadQuarters.)	16-01-2015 (At the District HeadQuarters.)
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> 6,251	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	6,251	<i>Total</i>	1,500	<i>Total</i>	6,251
Output: LG Expenditure management Services						
Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)		1-Creditors were paid and reconciled 2- Debtors bills were invoiced and paid . 3--Bank transactions were reconciled for all district accounts for the 3 months July 2014 to Sept 2014		Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3,860
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,860	Total	800	Total	3,860

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (District Headquarter, AGO, MoPED and MoLG/FINMAP)	26-09-2014 (The Financial statements were submitted to AGO, MoPED and MoLG/FINMAP by 26th September 2014)	30-09-2015 (District Headquarter, AGO, MoPED and MoLG/FINMAP)			
Non Standard Outputs:	LGWG Location as identified by FINMAP, 6 Finance committee meetings to be held in Accounts section finance department. 10 Finance department staff to be appraised quarterly	1-Two Finance committee meetings were held. 2-All staff in Finance Department were appraised.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,921	<i>Non Wage Rec't:</i>	1,641	<i>Non Wage Rec't:</i>	5,921
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,921	Total	1,641	Total	5,921

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>	204,622	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	204,622
	<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	204,622	Total	0	Total	204,622

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

<p>Six Council meetings held. Eighteen Standing Committee meetings held. Twelve District Executive Committee meetings held. Minutes recorded and action areas communicated. Payment of staff salaries and allowances monitored. Periodical materials (Newspapers) provided. Vehicles, Computers and other equipment serviced. Council hall and toilet maintained. Staff and Councillors welfare catered for. The District Chairperson's donations provided. Periodical reports submitted. Daily Office Operations executed Others (unfunded) include; District Chairperson's office upgraded. Alternative power supply provided. Council building fumigated. Council Leadership chat printed. The Chairman and Speakers coordination activities and travels inland & abroad funded. Official car for Speaker provided. Desktop computer for Pokino purchased.</p>	<p>One Council meeting held, three Standing Committee meetings held, three District Executive Committee meetings held, The executive and staff welfare facilitated, Property maintained, Minutes for all meetings recorded, staff paid their salaries and quarterly reports submitted</p>	<p>Staff salaries for twelve months provided, Support staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, Minutes and periodical reports submitted, Councillors allowances and other emoluments provided. Budgets and workplans for Fy 2016-2017 generated. All funds released to the department accounted for.</p>
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<i>Wage Rec't:</i>	31,014	<i>Wage Rec't:</i>	7,754	<i>Wage Rec't:</i>	31,014
<i>Non Wage Rec't:</i>	28,971	<i>Non Wage Rec't:</i>	3,824	<i>Non Wage Rec't:</i>	31,938
<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	59,985	Total	11,578	Total	62,953

Output: LG procurement management services

Non Standard Outputs:

<p>Annual procurement plan prepared. Twenty four contracts committee meetings held at district level, 24 evaluation committee meetings held at district level. 12 adverts made, 10 Follow up of awards</p>	<p>procurement prepared and approved. 3 contracts committee meetings held. 4 evaluation meetings held. 1st quarter report prepared and submitted. Ppms data entered.</p>	<p>Bidding documents for all planned projects of the fy 2015-2016 approved. Procurement methods for all planned projects approved. Evaluation Committees approved. Evaluation reports for projects approved. Negotiation reports for projects approved. Change order/ variations for projects approved.</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>	5,127	<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	5,127

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,127	Total	1,281	Total	5,127

Output: LG staff recruitment services

Non Standard Outputs:	Vacant posts filled. Staff due confirmed. Critical posts advertised. Chairperson's salary paid. Periodical reports submitted	Confirmed staff, granted study leave and handled disciplinary cases	Vacant posts which are in line with the wage bill allocation to be advertised, Staff to fill the identified vacancies recruited, All due staff confirmed, All disciplinary cases handled, Quarterly workplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	35,770	<i>Non Wage Rec't:</i>	8,943	<i>Non Wage Rec't:</i>	35,770
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,293	Total	15,074	Total	60,293

Output: LG Land management services

No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications at Land Head Offices locate in Kimaanya/Kyabakuza Division)	12 (At the Land board room Offices)
No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	30 (land management issues sorted out)	110 (Minutes of Board sittings)
Non Standard Outputs:		N/A	Mentoring Area Land Committees 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>	7,773	<i>Non Wage Rec't:</i>	1,943	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	1,943	Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (Auditor General's report examined, internal auditors reports examined, budgets and workplans reviewed, special audits and reports of enquiry examined)	30 (Examined Auditor General's reports of the year ended 30th June 2013, examined third quarter reports of the financial year 2013-2014 in respect of MDLG and MMC, Quarterly reports submitted)	9 (Two Auditor General's reports reviewed, Four quarterly Internal Audit reports for Masaka District Local Government examined, Four quarterly internal audit reports for Masaka Municipal Council examined, Four quarterly internal audit reports for lower local governments examined, any other report of enquiry examined)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

1 (At District Head quarters)

4 (Quarterly reports prepared and reviewed by council at the district headquarters)

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>	15,220	<i>Non Wage Rec't:</i>	3,805	<i>Non Wage Rec't:</i>	15,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,220	Total	3,805	Total	15,220

Output: LG Political and executive oversight

Non Standard Outputs: Councillors allowances from the central government provided, Exgratia for LC I & II Chairpersons paid by the end of the financial year, Salaries and Gratuity for District Chairperson, DEC members, District Speaker and LC III Chairpersons paid, Council sitting allowances paid, Fuel and lubricants provided to DEC members and District Speaker. Others(unfunded) include; Annual Councillors retreat arranged and funded.

Held one Council meeting, Provided Salaries for fulltime leaders Councillors ex gratia for the period, facilitated the district executive committee with fuel to monitor projects, Political leaders on the pay roll received their salaries, quarterly report submitted

provided, Exgratia for district Councillors, LC I& II Chairpersons provided, Six Council meetings held and Councillors sitting allowances provided, Twelve DEC meetings held and facilitated and Members of the DEC facilitated to monitor projects

<i>Wage Rec't:</i>	111,946	<i>Wage Rec't:</i>	27,986	<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	121,060	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	121,061
<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	233,006	Total	46,986	Total	233,007

Output: Standing Committees Services

Non Standard Outputs: Schedule for Standing Committee meetings Prepared, Committee sitting allowances provided, Committee Members mobilised to attend meetings, Minutes of Committee Meetings recorded and action areas communicated. Others(unfunded) include; meals provided

Held and provided allowances for three standing committee meetings and quarterly report submitted

Eighteen standing committee meetings for three Committees held and facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,400	<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i>	29,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,400	Total	5,650	Total	29,400

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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2015 (4,000,000/-)	Terminal benefits for NAADS staff who had running contracts paid	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2015 (4,000,000/-)	
	2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).		2. Literature on general market information printed and disseminated to 9 SNCs on monthly basis for 12 months by June 2015 (180,000).	
	3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)		3. Atleast 1 farmers association facilitated with a commercialising farmer grant by June 2015 (36,500,000)	
	15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)		15. NAADS district staff facilitated with allowances 12 times by June 2015 (6,092,000)	
	16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)		16. DNCs monthly salary paid for 12 months by June 2015 (29,280,000)	
	17 DNCs annual gratuity paid by December 2014 (6,000,000)		17 DNCs annual gratuity paid by December 2014 (6,000,000)	
	18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)		18. DNCs monthly 10% employers NSSF contribution paid 12 times by June 2015 (2,928,000)	
	4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)		4. Monthly contracts for 9 SNCs facilitated once every month by June 2015 (113,400,000)	
	5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).		5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2015 (11,340,000).	
	6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).		6. Annual gratuity for 9 SNCs paid by June 2015 (25,110,000).	
	<i>Wage Rec't:</i> 141,095	<i>Wage Rec't:</i> 91,800	<i>Wage Rec't:</i> 141,095	
	<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> 43,173	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 141,095	Total 91,800	Total 184,268	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2015 (10,000,000)	0 (No funds to conduct any of the planned activities.)	()
	2. Four (4) NAADS planning & review meetings held at district level by June 2015 (8,000,000)		
	3. Participation in 3 annual constituency planning meetings facilitated by June 2015 (1,920,000)		
	4. Acquisition, establishment, making of plot levels and management of trial sites of technology inputs for adoptive research trials facilitated by June 2015 (3,960,000)		
	5. Four (4) District Adaptive		

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

research Research Support Team meetings held by June 2015 (5,000,000)

6. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2015 (6,700,000)

7. Operational expenses for DCDO and DCO to support FID paid by June 2015 (4,000,000)

8. District Farmer For a half yearly reviews facilitated twice by June 2015 (2,000,000)

9. DPO facilitated 4 times to supervise ATAAS implementation in the district by June 2015 (3,253,000)

10. Agricultural information, farming tips, and market information disseminated through radio programs 4 times by June 2015 (4,601,000)

11. Quarterly financial and process audits facilitated 4 times by June 2015 (1,800,000).

12. Quarterly technical audits and coordination activities facilitated 4 times by June 2015 (1,800,000).

13. District office running costs facilitated 12 times by June 2015 (4,000,0000)

14. District NAADS motorvehicle running costs serviced 12 times by June 2015 (8,000,000).)

Non Standard Outputs:

1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-). Staff paid their terminal benefits.

2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).

3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 (1,800,000/-).

4. District office running costs facilitated once per months by June 2014 (4,000,0000/-)

5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).

6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/)

<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>	71,116	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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
Total	71,116	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	432 (432 demonstrations to be conducted in the 9 LLGs by 30th June 2014)	0 (No demonstration under this arrangement.)	()
No. of farmers accessing advisory services	37800 (37,800 farmers will access advisory services in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2015 (47,556,000))	0 (No advisory services provided under this arrangement)	()
No. of farmers receiving Agriculture inputs	1365 (1365 farmers will be supported under food security, market oriented arrangements in all the 9 LLGs.)	3466 (3466 were supported with maize and bean seed under the "operation wealth creation programme.)	()
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2015 (47,556,000))	0 (No support given)	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2015 (47,556,000))

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. 1,248 food security farmers supported to receive food security inputs by June 2015 (124,800,000).	3466 were supported with maize and bean seed under the "operation wealth creation programme.	1. 1,248 food security farmers supported to receive food security inputs by June 2016	
	2. 117 market oriented farmers supported to receive agricultural inputs by June 2015 (79,853,000).		2. 117 market oriented farmers supported to receive agricultural inputs by June 2016.	
	3. Sub-county training of 39 CBFs in group promotion facilitated once during the Financial Year by June 2015 (3,194,000)		3. Sub-county training of 39 CBFs in group promotion facilitated once during the Financial Year by June 2016 (3,194,000)	
	6. Monthly performance contracts for 18 AASPS serviced once every month for 12 months by June 2015 (217,080,000)		7. Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2015 (17,820,000)	
	7. Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2015 (17,820,000)		10. Eighteen (18) field days facilitated in the LLGs by June 2016.	
	8. Monthly facilitation for 18 AASPs paid every month for 12 months by June 2015 (14,742,000)		11. Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2016.	
	9. Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2015 (10,242,000)		12. Sub-county CDOs.	
	10. Eighteen (18) field days facilitated in the LLGs by June 2015 (4,095,000)		13. Farmer For a reviews facilitated twice in 9 LLGs by June 2015 (8,190,000)	
	11. Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2015 (19,494,000) and AASPs facilitated to undertake FID (17,694,000).		15 39 Community Based Facilitators facilitated once every quarter by June 2015 (12,285,000)	
	12. Sub-county CDOs.		16. Office expenses facilitated in 9 LLGs every monthly by June 2015 (10,647,000)	
	13. Farmer For a reviews facilitated twice in 9 LLGs by June 2015 (8,190,000)		17. Motorcycle running expenses facilitated in 9 LLGs every month by June 2015 (12,285,000)	
	15 39 Community Based Facilitators facilitated once every quarter by June 2015 (12,285,000)		18. Communication and information costs facilitated on monthly basis in 9 LLGs by June 2015 (4,914,000)	
	16. Office expenses facilitated in 9 LLGs every monthly by June 2015 (10,647,000)		19. Facilitation allowances paid in 9 LLGs monthly by June 2015 (2,457,000).	
	17. Motorcycle running expenses facilitated in 9 LLGs every month by June 2015 (12,285,000)			
	18. Communication and information costs facilitated on monthly basis in 9 LLGs by June 2015 (4,914,000)			
	19. Facilitation allowances paid in 9 LLGs monthly by June 2015 (2,457,000).			

<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>	72,058	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	72,058	<i>Total</i>	0	<i>Total</i>	100,000
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katoke, Kyesiga, Kimanya/Kyabakuza, Katoke, Nyendo/Ssenyange, Bukawe, Bukata, and Kabonera. (2,500,000)	1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katoke, and Kabonera.	1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katoke, Nyendo/Ssenyange, Bukawe, Bukata, and Kabonera. (2,500,000)
	2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)	2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions	2. Four net-working visits conducted with MAAIF, NARO & other institutions (1,900,000)
	3. 12 TPC reports prepared and presented. (100,000)	3.3 TPC reports prepared and presented.	3. 12 TPC reports prepared and presented. (100,000)
	4. Eight production sectoral reports prepared and presented. (100,000)	4. 2 production sectoral reports prepared and presented.	4. Eight production sectoral reports prepared and presented. (100,000)
	5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).	5. One (1) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF	5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).
	"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).	"6. 1 Sector Budget Framework Paper prepared and presented."	"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).
	"7. Organisations with a stake in Agriculture organised." (277,000).	"7. Organisations with a stake in Agriculture organised."	"7. Organisations with a stake in Agriculture organised." (277,000).
	"8. One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)	"8. One (1). Sectoral Annual budget estimate and workplan prepared and presented."	"8. One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)
	9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).	9. Four (4) Production senior staff meetings organised and attended."	9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).
	10. Agricultural statistical data compiled, analysed & disseminated. prepared 1 data collection tool. (500,000)	10. Agricultural statistical data compiled, analysed & disseminated. prepared 1 data collection tool.	10. Agricultural statistical data compiled, analysed & disseminated. prepared 1 data collection tool. (500,000)
	11. All Production staff appraised Salaries for production staff paid for 12 months"	11. All Production staff appraised Salaries for production staff paid for 3 months"	11. All Production staff appraised Salaries for production staff paid for 12 months"
	12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)	12. Monitoring of the various activities for all departments departments (Local Revenue)	12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)
	13. 4 development demonstrations supported By 30th June. (Development). (3,000,000).	13. 1 development demonstration supported (Apiary demonstration) .(Development).	13. 4 development demonstrations supported By 30th June. (Development). (3,000,000).
	14 Stationary procured for the Production Office (800,000) Local revenue.	14 Stationary procured for the Production Office Local revenue.	14 Stationary procured for the Production Office (800,000) Local revenue.
	15.3 Vehicles maintained (7,631,100)	15.3 Vehicles maintained	15.3 Vehicles maintained (8,000,000)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Political and technical monitoring.(3,000,000)				Political & technical monitoring of departmental activities block.(3,420,000)	
Purchase of a printer and monitor (1,000,000)				Purchase of a printer and monitor (1,000,000)	
Support to revenue collection.(1,000,000).					
<i>Wage Rec't:</i>	373,274	<i>Wage Rec't:</i>	93,319	<i>Wage Rec't:</i>	373,274
<i>Non Wage Rec't:</i>	14,253	<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	14,378
<i>Domestic Dev't</i>	17,494	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	8,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	405,021	Total	100,141	Total	396,197

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0 (NA)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4 staff meetings conducted (200,000)	1 staff meetings conducted	4 staff meetings conducted (200,000)
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	8 Banan bacterial wilt control campaigns conducted	8 Banan bacterial wilt control campaigns conducted (2,603,375)
	4 Nursery operators & stockists inspections (1,500,000)	1 Nursery operators & stockists inspections	2 Nursery operators & stockists inspections (353,375)
	20 Procurement specifications prepared	2 Procurement specifications prepared	4 Procurement specifications prepared (Bananas and s/counties)
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	3 trainings to farmers conducted in different technologies related to pest and disease control	40 certificates issued to coffee nursery operators and agro-input dealers
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)	30 certificates issued to coffee nursery operators and agro-input dealers	Private -public partnership promoted
	Private -public partnership promoted	Private -public partnership promoted	Farmers trained in soil& water conservation technologies
	Farmers trained in soil& water conservation technologies	Farmers trained in soil& water conservation technologies	Farmers Sensitization (4) and trainings (4) on the control of the coffee wilt disease, coffee twig borer pest (2,250,000)
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest	Establishment of 12 mother gardens using banana tissue culture (8,000,000-PMG)
	Establishment of mother gardens using coffee wilt resistant varieties (10,000,000-PMG)	Establishment of mother gardens using coffee wilt resistant varieties (PMG)	Net working visits to MAAIF (1,472,000)
	Net working visits to MAAIF (1,500,000)	Net working visits to MAAIF	Promotion of oil palm production in the District (250,000)
	Promotion of oil palm production in the District.	Promotion of oil palm production in the District.	Collection of statistical data, dissemination (500,000)
	Purchase and distribution of coffee planting materials.		
	Purchase and distribution of banana tissue cultured materials.		
	Purchase of coffee plantlets for the establishment of coffee villages/multiplication centres. (26,000,000)		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,718	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	7,679
<i>Domestic Dev't</i>	34,749	<i>Domestic Dev't</i>	1,386	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,467	Total	3,306	Total	15,679

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (No dips constructed.)	0 (N/A)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, 524 cattle vaccinated against Buwunga, Katwe-Butego, Kimanya-Lumpy skin Disease in Kabonera) Kyabakuzi & Nyendo-Ssenyange)	43724 (43,200 poultry and 524 cattle vaccinated against Buwunga, Katwe-Butego, Kimanya-Lumpy skin Disease in Kabonera) Kyabakuzi & Nyendo-Ssenyange)	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuzi & Nyendo-Ssenyange)
No. of livestock by type undertaken in the slaughter slabs	41200 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Municipality Kyabakuzi & Nyendo-Ssenyange)	6524 ((a) 1,784 H/C, 123 goats, 2,166 pigs = 4,073 Masaka (b) 36 H/C , 900 pigs in Kabonera= 936 (c) 249 H/C , 180 pigs =429 in Mukungwe (d) 30 H/C, 36 pigs = 66 Bukakata (e) 12 H/C, 120 pigs = 132 Kyanamukaka (f) 24 H/C, 120 pigs = 144 in Kyesiiga 24H/C, 720 pigs = 744 in Buwunga)	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)

Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Purchase of heifers (8,800,000)	Two Staff planning meetings conducted - 2Technical Back stopping meetings conducted with pig platforms -2 meeting with Dairy breeding centre at Narozari, Buwunga sub-county and at Kirimya in Kabonera sub-county -Lumpy skin Disease vaccination carried out in Kabonera sub-county Livestock farmers trained -26 Dairy farmers in Kyanamukaka, Buwunga & Kabonera -61 pig farmers in all sub-counties Dissemination of fodder technologies by planting B.mulato in Kyanamukaka,Kyesiiga, Buwunga and Kabonera.	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000) Pig Multiplication Centre in Kyesiiga Sub-County in Kitunga Parish at Sagala Bayiita in Kitunga Village at Cost of UG.X.17,200,000/=
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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>	22,179	<i>Non Wage Rec't:</i>	1,953	<i>Non Wage Rec't:</i>	22,574
<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,979	Total	1,953	Total	47,774

Output: Fisheries regulation

No. of fish ponds	()	0 (N/A)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

construsted and maintained

No. of fish ponds stocked	(0)	0 (N/A)	(0)
Quantity of fish harvested	(0)	0 (N/A)	(0)
Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	1 technical planning meeting held at district headquarters	4 technical staff meeting held at district headquarters (174,375)
	8 Technical back stopping for staff Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)	ii) 2 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga	8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)
	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)	iii) 3 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga	12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)
	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)	iv) Conduct 2 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties	Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)
	8 fish farms inspection and fish pond and training of fish farmers (697,500)	v) 2 fish farms inspection and fish pond and training of fish farmers	8 fish farms inspection and fish pond and training of fish farmers (697,500)
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)	vi) Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)
	Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (6,000,000)		Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,174	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i> 6,144
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,174	Total 1,536	Total 16,144

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	0 (Not yet implemented)	39 (39 Parishes as below; -Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Number of anti vermin operations executed quarterly	150 (150 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	24 (24 cases handled in the district in the period)	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kaborera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	Mobilization for elimination of stray dogs done for Kirimya Trading Centre and Kabonera Trading Centre in Kabonera Sub-county	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kaborera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -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> 1,036	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,036	Total 270	Total 600	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata, Kyanamukaaka, sub-counties)	21 (21 tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata and Kyanamukaaka sub-counties)	
Non Standard Outputs:	1. 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub/counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. Demonstration on value addition Buwunga/Kyanamukaaka sub/county	i) 15 farmers trained in improved apiary hasbandry in Kyesiiga Sub-county ii) Apiary statistical data collected on the status of beefarming (No. & type of beehives, colonisation levels, quantity & quality of hive product processed and marketed) in Kyesiiga sub-counties. Procured 20 bee hives and distributed them to 4 groups in Kyesiiga, Mukungwe, Kabonera & Bukakata sub-counties.	1. 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub-counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties 3. Apiary demonstrations set up in Mukungwe, Kyesiiga and Kabonera 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> 3,087	<i>Non Wage Rec't:</i> 768	<i>Non Wage Rec't:</i> 3,072	
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,001	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,587	Total 4,268	Total 6,073	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	1 (1 Trade sensitisation meetings organised in one divisions of Masaka municipality (Katwe/Butego))	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	
No of businesses inspected for compliance to the law	2000 (2000 businesses will be inspected for compliance to the law in Municipality and the District at large.)	90 (90 Businesses were inspected in Kabonera, Mukungwe and Buwunga Sub-counties.)		

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses issued with trade licenses	10 (Businesses certified and licences issued in the Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	2 (Two Businesses certified and licences issued in the ,Kimanya Kyabakuza and Nyendo Ssenyange.)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
<i>UShs Thousand</i>	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in	6 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunge, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)	2 (1. (One) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe/Butego, Nyendo/Ssenyange, Bukata, and Kabonera. 2.1 (One) net-working visits conducted with MAAIF, NARO & other institutions 3.3 TPC reports prepared and presented. 4. 2 production sectoral reports prepared and presented. 5. One (1) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF "6. 1 Sector Budget Framework Paper prepared and presented." "7. Organisations with a stake in Agriculture organised." "8. One (1). Sectoral Annual budget estimate and workplan prepared and presented." 9. Twenty (20) Production senior staff meetings organised and attended." 10. Agricultural statistical data compiled, analysed 7 disseminated, prepared 1 data collection tool. 11. All Production staff appraised Salaries for production staff paid for 12 months" 12. Monitoring of the various activities for all departments departments (Local Revenue) 13. 4 development demonstrations supported By 30th June. (Development). 14 Stationary procured for the Production Office Local revenue. 15.3 Vehicles maintained Re-roofing of the production block. (4,420,000))	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)
Non Standard Outputs:	3 staff paid salaries	Staff salaries paid for 3 months	2 staff paid salaries

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, 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>	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>	5,371	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,371
Total	5,371	Total	0	Total	5,371

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (No business linked to UNBS)	()
No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	1 (Ten businesses assisted in business registration.)	30 (Thirty (30) businesses assisted in business registration)
No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	1 (1 radio shows participated in during the quarter at radio Buddu.)	12 (12 radio shows participated in one per month. Thirty businesses assisted in business registration Thirty businesses assisted in business registration)

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>	0
<i>Donor Dev't</i>	3,832	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,832
Total	3,832	Total	0	Total	3,832

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	2 (Two sets of market information disseminated to Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	12 (12 Market information reports disseminated to farmers in all Sub-counties.)
No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	0 (No Project Identification Sensitisation Meetings.)	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza

2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)

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>	0
<i>Donor Dev't</i>	5,686	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,686
Total	5,686	Total	0	Total	5,686

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	3 (10 cooperative groups mobilised for registration in Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society. In Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)	20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)
No of cooperative groups supervised	50 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	9 (1 Auditing 9 Cooperative Societies were audited in Bukunda, Masaka Boda Boda, Nyendo/Ssenyange development SACCO, Kimanya, St. Atanansi, Ssaza Community, Net cooperative group, Villa road and Taxi SACCO.) Kyabakuza	78 (1.1 Auditing 58 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza
	1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza		1.2 Formation Of 20 New Societies In All The 9 Sub-Counties. 9 sub-counties of Mukungwe, Kyanamukaaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza
	1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.		1.3 Revival Of 5 Dormant Societies In All The 9 Sub-Counties.
	1.4 Fifty Eight (58) Cooperative Societies Supervision)		1.4 Fifty Eight (58) Cooperative Societies Supervision)
No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration in all sub-ounties.)	3 (3 cooperative groups assisted in registration in all sub-ounties in Kabonera Coffee Farmers cooperative society, Masaka fraternity cooperative savings and credit and Nyendo /Ssenyange pig farmers cooperative society..)	20 (20 cooperative groups assisted in registration in all sub-ounties.)
Non Standard Outputs:		N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,072	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,072
Total	10,072	Total	0	Total	10,072

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013. In Buwunga, Kyanamuakaka and Bukakata)	3 (One tourist attraction site identified in the District in Masaka municipality)	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyanamuakaka and Bukakata)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyanamukaaka, Kysesigi, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 hospitality facilities identified in Nyendo/ssenyange, Kyanamukaaka, Kysesigi, Buwunga, Mukungwe, Bukakata, Kabonera.)	15 (15 hospitality facilities identified in Nyendo/ssenyange, Kyanamukaaka, Kysesigi, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire District.)
No. and name of new tourism sites identified	1 (One New tourist sites identified in the entire District.)	0 (N/A)	10 (10 New tourist sites identified in the entire District.)
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> 0
	<i>Donor Dev't</i> 2,667	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,667
	Total 2,667	Total 0	Total 2,667

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (1 report on the nature of value addition support produced)	No (N/A)	YES (1 report on the nature of value addition support produced)
No. of opportunities identified for industrial development	1 (1 One (1) Producer Groups Formed By June 30th 2014 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)	0 (N/A)	5 (1 Five (5) Producer Groups Formed By June 30th 2016 For Value Addition in Kyamukaka, Kyesiga, Buwunga, Kabonera, Mukungwe, Katwe-Butego, Nyendo-senyange)
No. of value addition facilities in the district	50 (50 value addition facilities identified and promoted in the District.)	0 (N/A)	50 (50 value addition facilities identified and promoted in the District.)
No. of producer groups identified for collective value addition support	7 (1. 7 Producer Groups Promoted By June 30th 2014 To Obtain Value Addition Facilities)	0 (N/A)	5 (2. 5 Producer Groups Promoted By June 30th 2016 To Obtain Value Addition Facilities)
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> 0
	<i>Donor Dev't</i> 945	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 945
	Total 945	Total 0	Total 945

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	1. All staff salaries paid for 3 months. 2. Four DHMT meetings held at district headquarters Four support supervision exercises held in 30 health facilities. Six Social Services Committee meetings held at district. Twelve monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid Four consultative meetings with Ministry of Health in Kampala held. Participated in the Twelve TPC meetings at the district. Participated in six social services committee meeting. Inspection of clinics and drug shops done. Staff appraisal carried out. Co-ordination of VHT activities carried out. Quarterly review meetings for VHTs held. Monthly DHT meetings conducted. Monthly monitoring of Immunisation outreaches carried out. Partners meetings held. Performance review meeting held. Monthly field monitoring carried out.	1. All staff salaries paid for 3 months. 2. One DHMT meetings held at district headquarters One support supervision exercises held in 28 health facilities. Two Social Services Committee meetings held at district. Three monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid One consultative meetings with Ministry of Health in Kampala held. Participated in the three TPC meetings at the district. Participated in two social services committee meeting. Inspection of clinics and drug shops done. Staff appraisal carried out. Co-ordination of VHT activities carried out. Quarterly review meetings for VHTs held. Monthly DHT meetings conducted. Monthly monitoring of Immunisation outreaches carried out. Partners meetings held. Performance review meeting held. Monthly field monitoring carried out.	1. All staff salaries paid for 12 months 2. Four DHMT meetings held at district headquarters Four support supervision exercises held in 30 health facilities. Six Social Services Committee meetings held at district. Twelve monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid Four consultative meetings with Ministry of Health in Kampala held. Participated in the Twelve TPC meetings at the district. Participated in six social services committee meeting. Inspection of clinics and drug shops done. Staff appraisal carried out. Co-ordination of VHT activities carried out. Quarterly review meetings for VHTs held. Monthly DHT meetings conducted. Monthly monitoring of Immunisation outreaches carried out. Partners meetings held. Performance review meeting held. Monthly field monitoring carried out.
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<i>Wage Rec't:</i>	1,581,891	<i>Wage Rec't:</i>	395,473	<i>Wage Rec't:</i>	1,581,891
<i>Non Wage Rec't:</i>	42,960	<i>Non Wage Rec't:</i>	7,916	<i>Non Wage Rec't:</i>	38,707
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	261,000	<i>Donor Dev't</i>	30,456	<i>Donor Dev't</i>	261,000
Total	1,885,852	Total	433,845	Total	1,881,599

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	(Deliveries conducted at Kitovu hospital)		
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	(Inpatients that visited Kitovu hospital.)		
Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	(Outpatients that visited Kitovu hospital.)		
Non Standard Outputs:		N/A	NIL		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	366,404
<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	366,404

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	7444 (Number of Outpatient attended at the following Units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	(Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	450 (Deliveries that ocured at the following Units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	(Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	727 (Children Under 1 year of age immunised at the following Units: Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	3000 (Chidren immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	10000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	1930 (In patient attended at the following Units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	(Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Non Standard Outputs:	N/A	N/A	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 397,663	<i>Non Wage Rec't:</i> 102,167	<i>Non Wage Rec't:</i> 31,276
	<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 397,663	Total 102,167	Total 31,276

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

Number of inpatients that visited the Govt. health facilities.	30000 (Number fo patients that were admited in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,)	8811 (Inpatients admitted at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	30000 (Number fo patients that were admited in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,)
No. of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	2543 (Number of children under 1 year immunised with DPT3 at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	11200 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	2751 (Number of deliveries that took place at the following Units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Masaka Prisons HCIII, Masaka Police HCIII, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	11200 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
Number of outpatients that visited the Govt. health facilities.	256300 (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.)	92919 (Outpatients that attended at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	256300 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
%age of approved posts filled with qualified health workers	70 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	70 (Percentage of posts filled at the following Units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	75 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of trained health related training sessions held.	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	5 (Health related training sessions conducted for the following Health 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	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 Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	85 (Percentage of Villages with trained VHTs reporting Quarterly to the following Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII.)	90 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	200 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	60 (Number of trained Health Workers at the following Health Facilities; 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, Kirumba HCII, Nyendo HCII, Kitabaazi HCII, Kyabakuza HCII, MMC HCII, Masaka Prisons HCIII, Masaka Police HCIII Kamulegu HC III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III, Armoured Brigade HCIII and Masaka Hospital.)	200 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,932	<i>Non Wage Rec't:</i> 28,101	<i>Non Wage Rec't:</i> 112,168
	<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> 0
	Total 107,932	Total 28,101	Total 112,168

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2 (Provision of 10,000 liters water tanks to Kiyumba HCIV in mukungwe subcounty and Kyanamukaaka HCIV in Kyanamukaaka subcounty.)	0 (Not yet done but procurement has been completed)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,091	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,091	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Repair of the Department Ambulance at the District Headquarters
	<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> 2,545

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,545

Output: Other Capital

Non Standard Outputs:		N/A		Installation of UMEME, solar, construction of placenta pits and procurement of land titles at Mpugwe HCIII, Bugabira HCII, Kiyumba HCIV, Kamulegu HCIII, Bukeeri and Mpugwe respectively.	
<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>	27,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,991

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe and Makonzi in Mukungwe and Bukakata subcounties respectively. Payment of Retention for the works for previous Financial Year 2013/14)	3 (Procurement process for Completion of staff house at Kitunga in Kyesiiga and Renovation of staff house at Mpugwe in Mukungwe and Construction of staff house at Makonzi in Bukakata subcounty done.)	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()		
Non Standard Outputs:	Construction work monitored.	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>	110,975	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,304
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,975	Total	0	Total	27,304

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Renovation of maternity at Kyanamukaaka HCIV)	0 (N/A)	1 (Construction of maternity ward at Bukeeri HCIII in Buwunga subcounty.)		
No of maternity wards rehabilitated	1 (Renovate maternity at Kyanamukaaka HCIV)	1 (Procurement process for Renovation of maternity at Kyanamukaaka HCIV in Kyanamukaaka Sub-county done)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	0	Total	73,060

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (1. Payment of retention the Completion the construction of Mpugwe OPD at Shs. 5,000,1'16/=)	0 (N/A)	1 (Renovation of OPD at Bukoto HCIII in Kabonera subcounty.)		
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	40,000
			<i>Donor Dev't</i>	0
			Total	40,000

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Completion the Installation of Air conditioner system at Kyanamukaaka Thearter.)	1 (Completion the Installation of Air conditioner system at Kyanamukaaka Theatre)	()	
No of theatres rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,400	<i>Domestic Dev't</i>	23,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,400	Total	23,400
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	684 (Salaries for 684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga be paid .)	784 (684 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	874 (Teachers in 78 UPE Primary schools in the six S/C 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

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

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

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

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

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				10 Katikamu Kikonda Departmental Hqtr Staff salary b`e paid One Principal Inspector of Schools One Education Officer (Special Needs Education) One Stenographer Secretary One Office attendant)
No. of qualified primary teachers	684 (684 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	0 (N/A)		874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)
Non Standard Outputs:	98 EMIS Forms of 78 UPE and not less than 20 private schools submitted to MoES	N/A		Registration of Candidaates, Setting and modulation of Mock Exams and participating in National Kids athletics
	<i>Wage Rec't:</i> 5,000,788	<i>Wage Rec't:</i> 1,250,197		<i>Wage Rec't:</i> 5,000,788
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 9,703
	<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> 35,025
	Total 5,000,788	Total 1,250,197		Total 5,045,516

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere	164 (6 schools in Buwunga SC, 9 SCHOOLS in Kabonera , 8 schools in Kyanamukaka, 4 schools in Kyesiiga, 10 schools in Mukungwe & 2 schools in Bukakkata sc are the ones that obtained first grades.)	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

16Butenzi P/S
17Tekera Kanywa

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

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

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

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

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of pupils enrolled in UPE	30000 (In 78 UPE schools located in	26952 (78 UPE beneficiary schools located in 6 S/C received UPE funds.in	26952 (In 78 UPE schools located
	Kyanamukaaka	Kyanamukaaka	Kyanamukaaka
	1.Kkindu	1.Kkindu	1.Kkindu
	2.Kamengo St. Jude	2.Kamengo St. Jude	2.Kamengo St. Jude
	3.Kyantale	3.Kyantale	3.Kyantale
	4.Buwunde	4.Buwunde	4.Buwunde
	5.Lukode St. Francis	5.Lukode St. Francis	5.Lukode St. Francis
	6.Zzimwe COPE	6.Zzimwe COPE	6.Zzimwe COPE
	7.Kamuzinda COPE	7.Kamuzinda COPE	7.Kamuzinda COPE
	8.Kyamula	8.Kyamula	8.Kyamula
	9.Buna	9.Buna	9.Buna
	10.Buyaga	10.Buyaga	10.Buyaga
	11. Bujju	11. Bujju	11. Bujju
	12. Lukodde Mos.	12. Lukodde Mos.	12. Lukodde Mos.
	13. Luzinga	13. Luzinga	13. Luzinga
	Buwunga	Buwunga	Buwunga
	1Butale Moslem	1Butale Moslem	1Butale Moslem
	2Nkuke	2Nkuke	2Nkuke
	3Mugamba	3Mugamba	3Mugamba
	4Narozari	4Narozari	4Narozari
	5Lwannunda	5Lwannunda	5Lwannunda
	6Kasaka	6Kasaka	6Kasaka
	7Ggulama	7Ggulama	7Ggulama
	8Kitengeesa C/U	8Kitengeesa C/U	8Kitengeesa C/U
	9Kyassuma	9Kyassuma	9Kyassuma
	10Bulando	10Bulando	10Bulando
	11Kasozi St. Mary's	11Kasozi St. Mary's	11Kasozi St. Mary's
	12Kyabbumba	12Kyabbumba	12Kyabbumba
	13Kijonjo	13Kijonjo	13Kijonjo
	14Kajuna	14Kajuna	14Kajuna
	15Kyengerere	15Kyengerere	15Kyengerere
	16Butenzi P/S	16Butenzi P/S	16Butenzi P/S
	17Tekera Kanywa	17Tekera Kanywa	17Tekera Kanywa
	Bukakata	Bukakata	Bukakata
	1Kabendera	1Kabendera	1Kabendera
	2Ssungu	2Ssungu	2Ssungu
	3Bukakkata	3Bukakkata	3Bukakkata
	4Ggolooba	4Ggolooba	4Ggolooba
	5Green Valley Kasanje	5Green Valley Kasanje	5Green Valley Kasanje
	Mukungwe	Mukungwe	Mukungwe
	1Kiyumba	1Kiyumba	1Kiyumba
	2Butende	2Butende	2Butende
	3Mpugwe	3Mpugwe	3Mpugwe
	4Kinyerere	4Kinyerere	4Kinyerere
	5Kitenga	5Kitenga	5Kitenga
	6Kako	6Kako	6Kako
	7Kasaala	7Kasaala	7Kasaala
	8Ndegeya C/U	8Ndegeya C/U	8Ndegeya C/U
	9Kyalusowe	9Kyalusowe	9Kyalusowe
	10Kaddugala	10Kaddugala	10Kaddugala
	11Ndegeya R/C	11Ndegeya R/C	11Ndegeya R/C
	12St. Henry's Kiwaala	12St. Henry's Kiwaala	12St. Henry's Kiwaala
	13Nyendo Misaali	13Nyendo Misaali	13Nyendo Misaali
	14Kalagala COPE	14Kalagala COPE	14Kalagala COPE
	15Masaka School (SNE)	15Masaka School (SNE)	15Masaka School (SNE)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kabonera	Kabonera	Kabonera
1Kisenyi	1Kisenyi	1Kisenyi
2Bisanje R/C	2Bisanje R/C	2Bisanje R/C
3Kiwanyi	3Kiwanyi	3Kiwanyi
4Kiziba	4Kiziba	4Kiziba
5Butale Mixed	5Butale Mixed	5Butale Mixed
6Butaaya	6Butaaya	6Butaaya
7Kitanga	7Kitanga	7Kitanga
8Kasango	8Kasango	8Kasango
9Kikungwe Mos.	9Kikungwe Mos.	9Kikungwe Mos.
10Gayaza Muliira	10Gayaza Muliira	10Gayaza Muliira
11Kaseeta	11Kaseeta	11Kaseeta
12Bisanje Moslem	12Bisanje Moslem	12Bisanje Moslem
13Ahamadiya	13Ahamadiya	13Ahamadiya
14Kikungwe C/U	14Kikungwe C/U	14Kikungwe C/U
15Kyamuyimbwa	15Kyamuyimbwa	15Kyamuyimbwa
16Nabinene	16Nabinene	16Nabinene
17Butale CU	17Butale CU	17Butale CU
Kyesiiga Sub counties.	Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe	3Lwaggulwe
4Bbuliro	4Bbuliro	4Bbuliro
5Kyesiiga	5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda	6Kabanda
7Bugere	7Bugere	7Bugere
8Kitunga Moslem)	8Kitunga Moslem	8Kitunga Moslem)
	9Mulema	
	10 Katikamu	
	11 Kikonda)	

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka	3898 (74 Gov't schools presented candidates for PLE 2013)	4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka
	1.Kkindu		1.Kkindu
	2.Kamengo St. Jude		2.Kamengo St. Jude
	3.Kyantale		3.Kyantale
	4.Buwunde		4.Buwunde
	5.Lukode St. Francis		5.Lukode St. Francis
	6.Zzimwe COPE		6Kyanamukaaaka Parents (Private)
	7.Kamuzinda COPE		7.Kyamula
	8.Kyamula		8Buna
	9.Buna		9..Buyaga
	10.Buyaga		10 Bujju
	11. Bujju		11.Lukodde Mos.
	12. Lukodde Mos.		12. .Luzinga
	13. Luzinga		Buwunga
	Buwunga		1Butale Moslem
	1Butale Moslem		2Nkuke
	2Nkuke		3Mugamba
	3Mugamba		4Narozari
	4Narozari		5Lwannunda
	5Lwannunda		6Kasaka
	6Kasaka		7Ggulama
	7Ggulama		8Kitengeesa C/U
	8Kitengeesa C/U		9Kyassuma
	9Kyassuma		10Bulando
	10Bulando		11Kasozi St. Mary's
	11Kasozi St. Mary's		12Kyabbumba
	12Kyabbumba		13Kijonjo
	13Kijonjo		14Kajuna
	14Kajuna		15Kyengerere
	15Kyengerere		16Butenzi P/S
	16Butenzi P/S		Bukakkata
	17Tekera Kanywa		1 Kabendera
	Bukakata		2 Ssunga
	1Kabendera		3 Bukakkata
	2Ssunga		4Green Valley , Kasanje
	3Bukakkata		5 Christ Embassy (Private)
	4Ggolooba		Mukungwe
	5Green Valley Kasanje		1 Kiyumba
	Mukungwe		2 Butende
	1Kiyumba		3 Mpugwe
	2Butende		4 Kinyerere
	3Mpugwe		5 Kitenga
	4Kinyerere		6 Kako
	5Kitenga		7Kasaala
	6Kako		8Ndegeya C/U
	7Kasaala		9Kyalusowe
	8Ndegeya C/U		10Kaddugala
	9Kyalusowe		11Ndegeya R/C
	10Kaddugala		12St. Henry's Kiwaala
	11Ndegeya R/C		13Nyendo Misaali
	12St. Henry's Kiwaala		14 William Hill (Private)
	13Nyendo Misaali		Kabonera
	14Kalagala COPE		1Kisenyi
	15Masaka School (SNE)		2Bisanje R/C
	Kabonera		3Kiwanyi
			4Kiziba

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1Kisenyi			5Butale Mixed
2Bisanje R/C			6Butaaya
3Kiwanyi			7Kitanga
4Kiziba			8Kasango
5Butale Mixed			9Kikungwe Mos.
6Butaaya			10Gayaza Muliira
7Kitanga			11Kaseeta
8Kasango			12Bisanje Moslem
9Kikungwe Mos.			13Ahamadiya
10Gayaza Muliira			14Kikungwe C/U
11Kaseeta			15Kyamuyimbwa
12Bisanje Moslem			16Nabinene
13Ahamadiya			17St. Lucia Junior School(Private)
14Kikungwe C/U			18 St Thereza Kirimya Parents (Private)
15Kyamuyimbwa			Kyesiiga Sub counties.
16Nabinene			1Kamulegu
17Butale CU			2Kitunga C/U
Kyesiiga Sub counties.			3Lwaggulwe
1Kamulegu			4Bbuliro
2Kitunga C/U			5Kyesiiga
3Lwaggulwe			6Kabanda
4Bbuliro			7Bugere
5Kyesiiga			8Kitunga Moslem
6Kabanda			9 Katikamu)
7Bugere			
8Kitunga Moslem)			

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka	0 (N/A)	300 (In 78 UPE schools located in Kyanamukaaka
	1.Kkindu		1.Kkindu
	2.Kamengo St. Jude		2.Kamengo St. Jude
	3.Kyantale		3.Kyantale
	4.Buwunde		4.Buwunde
	5.Lukode St. Francis		5.Lukode St. Francis
	6.Zzimwe COPE		6.Zzimwe COPE
	7.Kamuzinda COPE		7.Kamuzinda COPE
	8.Kyamula		8.Kyamula
	9.Buna		9.Buna
	10.Buyaga		10.Buyaga
	11. Bujju		11. Bujju
	12. Lukodde Mos.		12. Lukodde Mos.
	13. Luzinga		13. Luzinga
	Buwunga		Buwunga
	1Butale Moslem		1Butale Moslem
	2Nkuke		2Nkuke
	3Mugamba		3Mugamba
	4Narozari		4Narozari
	5Lwannunda		5Lwannunda
	6Kasaka		6Kasaka
	7Ggulama		7Ggulama
	8Kitengeesa C/U		8Kitengeesa C/U
	9Kyassuma		9Kyassuma
	10Bulando		10Bulando
	11Kasozi St. Mary's		11Kasozi St. Mary's
	12Kyabbumba		12Kyabbumba
	13Kijonjo		13Kijonjo
	14Kajuna		14Kajuna
	15Kyengerere		15Kyengerere
	16Butenzi P/S		16Butenzi P/S
	17Tekera Kanywa		17Tekera Kanywa
	Bukakata		Bukakata
	1Kabendera		1Kabendera
	2Sunga		2Sunga
	3Bukakkata		3Bukakkata
	4Ggolooba		4Ggolooba
	5Green Valley Kasanje		5Green Valley Kasanje
	Mukungwe		Mukungwe
	1Kiyumba		1Kiyumba
	2Butende		2Butende
	3Mpugwe		3Mpugwe
	4Kinyerere		4Kinyerere
	5Kitenga		5Kitenga
	6Kako		6Kako
	7Kasaala		7Kasaala
	8Ndegeya C/U		8Ndegeya C/U
	9Kyalusowe		9Kyalusowe
	10Kaddugala		10Kaddugala
	11Ndegeya R/C		11Ndegeya R/C
	12St. Henry's Kiwaala		12St. Henry's Kiwaala
	13Nyendo Misaali		13Nyendo Misaali
	14Kalagala COPE		14Kalagala COPE
	15Masaka School (SNE)		15Masaka School (SNE)
	Kabonera		Kabonera

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Kyesiiga Sub counties.

1Kamulegu		1Kamulegu
2Kitunga C/U		2Kitunga C/U
3Lwaggulwe		3Lwaggulwe
4Bbuliro		4Bbuliro
5Kyesiiga		5Kyesiiga
6Kabanda		6Kabanda
7Bugere		7Bugere
8Kitunga Moslem)		8Kitunga Moslem)

Non Standard Outputs:

Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	Mock exams were set and modulated by District Academic Board. There is a slight improvement in performance.	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:
1.Kyanamukaka; 6		1.Kyanamukaka; 6
2. Buwunga : 11		2. Buwunga : 11
3.Bukakata : 1		3.Bukakata : 1
4 Mukungwe, 8		4 Mukungwe, 8
5 Kabonera : 8		5 Kabonera : 8
6 Kyesiiga :5		6 Kyesiiga :5

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	317,456	<i>Non Wage Rec't:</i>	81,388	<i>Non Wage Rec't:</i>	317,456
<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	317,456	Total	81,388	Total	317,456

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 36 Desks for Green Valley Kasanje in Bukakata S/C	None	No budget allocation to this activity
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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>	8,618	<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	8,618	Total	0	Total	0

Output: Classroom construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in UPE	4 (Two classrooms at Butale COU PS in Kabonera S/C under SFG, Two Classrooms at Kikonda Primary School in Kyesiiga S/C under LGMSDP & Construction of St. Jude Bukoto Vocational Secondary under Presidential Predege in Kabonera Sub-county)	2 (Procurement process is on going awaiting for the award of contracts.)	2 (Construction of two classrooms at Kiwanyi Primary School in Butale Parish, Kabonera Sub County under LGMSDP)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	91,057	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,057	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	19 (1. Construction of Five 5 stance lined pit latrine at Kamulegu P/S in Kamulegu P/S & Ssunga P/S Were Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St. Bruno Ndegeya in Mukungwe S/C and	0 (5 stance lined pit latrine at Kamulegu P/S & Ssunga P/S Were removed from the work plan to address the issue of VAT)	5 (Construction of five stance lined pit latrine at Ssunga Primary School in Ssunga Parish Bukakkata Sub County)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,707	<i>Domestic Dev't</i>	19,544
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,707	Total	19,544

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
No. of teacher houses constructed	4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	1 (Procurement process is on going awaiting for the award of contract.)	2 (Construction of teachers' House at Buyaga PS AT Kiwumpa Village Buyaga Parish Kyanamukaaka SC and at Tekera Kanywa PS at Kanywa Village, Kanywa Parish Kyanamukaaka SC)	
Non Standard Outputs:		N/A	NA	
	<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>	70,665	<i>Domestic Dev't</i>	171,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,665	Total	171,380

Output: Provision of furniture to primary schools

No. of primary schools	4 (Procurement & Delivery of	13 (Due the guidelines from the	10 (Supply of 12 sets of teachers	
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Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	receiving furniture	furniture to 4 identified P/S)	Ministry of FPED TO INCLUDE vat ON ALL CIVIL WORKS IN THE WORK PLAN , IT necessitate us to revise the work plan . Now there 13 schools to benefit from teachers' tables and chairs in the six S/C)	tables and chairs at six different centres iand 76 threer seater dasks at four different centres as follows : Supply of 2 sets of Teachers' Chairs & tables at Green Valley Kasanje P/S , Supply of 2 sets of Teachers' Chairs & tables at Kabendera P/S Delivery of 13 Three seater desks at Kiwanyi P/S Delivery of 14 Three seater desks at Buna P/S Delivery of 13 Three seater desks at Buyaga P/S Delivery of 13 Three seater desks at Zzimwe COPE P/S Delivery of 36 Three seater desks at Green Valley P/S Supply of 2 sets of Teachers' Chairs & tables at Butaaya P/S Supply of 2 sets of Teachers' Chairs & tables at Kkindu P/S Supply of 2 sets of Teachers' Chairs & tables at Kinyerere P/S)
	Non Standard Outputs:	N/A	N/A	
		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,608	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,728
		<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		Total 8,608	Total 0	Total 19,728

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	3500 (Candidates in the following schools registered 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiga SC 5. Kako SSS in Mukungwe)	0 (N/A)	1513 (S4 Candidates in the following USE Beneficiary schools are expected to sit O Level in 2015 MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL KKINDU ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teaching and non teaching staff paid	135 (135 Secondary school teachers & Non teaching staff salaries in the following schools paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiga 5. Kako SSS in Mukungwe)	135 (Teachers salaries in the following schools for 1st qtr were paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. Kako SS in Mukungwe S/C 5. St Maurice Lwaggulwe SS in Kyesiga S/C)	ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS) 155 (155 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid 1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyesiga 5. Kako SSS in Mukungwe)
No. of students passing O level	1000 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	0 (N/A)	1350 (S4 Candidates in the following USE Beneficiary schools are expected to pass their final Examinations MIVULE SS KIRIMYA HIGH SCHOOL GGULAMA SS NAKATEETE KITENGEESA COMPREHENSIVE ST MARTIN S.S NAROZALI LAKES HIGH SCH.KALINGA JOHN HILL SS KIKUNGWE S.S GREEN HILL SS BUKOTO MASAKA KIRIMYA VOC.S.S MUGENDAWALA LAKESIDE S.S NKOMA ST MUGAGGA VOC SCHOOL KKINDU ST MAURICE LWAGGULWE S.S.S ST ANTHONY S.S KAYUNGA KIZZA MEMORIAL VOCATIONAL S.S.S KADDUGALA S.S ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)
Non Standard Outputs:	Submission of filled EMIS Forms to MoES	N/A	N/A
	<i>Wage Rec't:</i> 1,256,719	<i>Wage Rec't:</i> 314,180	<i>Wage Rec't:</i> 1,256,719
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,256,719	Total 314,180	Total 1,256,719

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6405 (USE Beneficiary schools verified. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS,	6537 (USE BENEFICIARY schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakeside SS Nkoma, Kirimya	6537 (The following schools are USE Beneficiaries Kikungwe SS Kirimya Voc. SS Mugendawala, Green Hill SS Bukoto Masaka, Kirimya High in Kabonera
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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& Kirimya High	Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High received capitation grant)	SC, St. Anthony SS Kayunga, Kaddugala SS, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende IN Mukungwe SC Lakes High Sch. Kalinga, Kitengeesa Comp. SS, Sch, Ggulama SS Nakateete, John Hill SS & St. Martin SS Narozali IN Buwunga SC Mivule SS IN Bukakkata SC, Lakeside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC, and St. Maurice Lwaggulwe SSS&)
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Non Standard Outputs:

Information regarding enrolment submitted to education directorate. MoES made head counting of students in all 18 USE Beneficiary Schools in the district

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>	1,067,365	<i>Non Wage Rec't:</i>	267,010	<i>Non Wage Rec't:</i>	1,067,365
<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	1,067,365	Total	267,010	Total	1,067,365

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0 (None)
No. of classrooms constructed in USE	2 (The Ministry has not released the 2 secondary school to be constructed.)	2 (Kako Secondary school was chosen to be the beneficiary)	2 (Construction of class room blocks at a school to be given by the MoES)
Non Standard Outputs:	N/A	n/a	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	203,891	<i>Domestic Dev't</i>	50,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,891	Total	50,973

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	33 (26 Instructors and 7 Non instructors are to be paid salaries and wages in Ndegeya Core PTC, Human resource managed)	35 (Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC)
No. of students in tertiary education	301 (N/A)	0 (N/A)	341 (341 students at Ndegeya Core PTC)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	338,316	<i>Wage Rec't:</i>	84,579
<i>Non Wage Rec't:</i>	1,002,699	<i>Non Wage Rec't:</i>	251,718
<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	1,341,015	Total	336,297

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 3 directorate headquarter staff, Conductig PLE, setting, and modulation of Mock exams, Registering PLE Candidates. Support local football team & Effective Department Operation	Department salary staff was paid	1 .Salaries are paid to department Staff ie Principal Inspecto of schools , Education officer in charge Special Needs, Steno secretary and office attendant , Educational Institutions monitored
	<i>Wage Rec't:</i> 36,648	<i>Wage Rec't:</i> 9,162	<i>Wage Rec't:</i> 36,648
	<i>Non Wage Rec't:</i> 22,294	<i>Non Wage Rec't:</i> 4,189	<i>Non Wage Rec't:</i> 27,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,425	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,367	Total 13,351	Total 63,798

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))	1 (did not monitor Ndegeya PTC)	1 (Monitor one tertiary institution in the district (Ndegeya Core PTC))
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of primary schools inspected in quarter	98 (98 primary schools (78 UPE & 20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	98 (Conducted MLA in 78 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe .	98 (20 Non UPE) in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.
	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S 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	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
	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 KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents KABONERA SUB COUNTY: Kisenyi Bisanje R/C Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba 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 Gayaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)
No. of inspection reports provided to Council	4 (Quarterly reports to be submitted to District council)	1 (One inspection report presented to Social Service Committee)	4 (Quarterly reports to be submitted to District Council)
No. of secondary schools inspected in quarter	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C- Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	5 (Secondary schools monitored in ; Mukungwe S/C-Kako ss, Kaddugala SS, St Anthony Kayunga SS, Kabonea S/C- Kikungwe SS, Kyesiiga S/C St Maurice Lwaggulwe SS)	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

One tertiary Institution & Nine sec schools were monitored 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>	29,751	<i>Non Wage Rec't:</i>	7,189	<i>Non Wage Rec't:</i>	15,193
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,751	Total	7,189	Total	15,193

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

No funds were realised during the first quarter

Office stationery and consumables obtained
Fuel
Travel inland, Salaries and wages paid. Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Roads committee meetings held.

<i>Wage Rec't:</i>	42,351	<i>Wage Rec't:</i>	10,588	<i>Wage Rec't:</i>	42,351
<i>Non Wage Rec't:</i>	19,304	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,304
<i>Domestic Dev't</i>	3,700	<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	65,355	Total	10,588	Total	73,655

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (NA)

0 (N/A)

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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	227 (Kaddugala-Mitemula 7.43 Km Kyanamukaaka-Bukunda 8.09 Km Kaddugala-Kateera 2.79 Km Kasaana-Kako 5.02 Km Birinzi-Birinzi Shrines 2.0 Km Kisasa-Makonzi 16 Km Bulayi-Kigatto-kiyumba 5.10 Km Bukeeri-Namirembe 11.08 Km Nkuke-Ggulama-Bisanje 12.45 Km Kyanamukaaka-Buyaga 11.0 Km Nkoma-Buyaga-Bbaale 8.32 Km Bbaale-Kayembe-Nakigga 14.0 Km Mpugwe-Katwadde-Kayugi 6.57 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Kitengeesa-Lugazi-Naruzali 5.26 Km Butaano-Kyasa Landing Site 6.44 Km Kabanda-Katikamu-Kyatokolo 4.67 Km Bukunda-Manzi-Kamuzinda 9.15 Km Buwunga-Kitengeesa 3.93 Km Kyassuma-Lwanyi-Kitengeesa 5.02 Km Bulando-Kayija-Bujja 6.45 Km Lwannunda-Ggulama 5.56 Km Lwakaddu-Kyanjale 10.71 Km Matanga Ddegeya 2.92 Km Lwemodde-Katikamu-Kalokoso 7.21 Km Kyantale-Majiri 7.43 Km Majiri-Mulema-Katikamu 7.47 Km Nakiyaga Tekera 4.56 Km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km)	0 (No funds were realised during the first quarter)	274 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kaddugala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesha-Lugazi-Naruzali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindu-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesha-Lugazi-Naruzali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindu-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	87 (Buwunga-Misansala 6.92 Km Kidda-Kamwozi-kijojnjo 11.14 Km Luvule-Nabugabo 6.81 Km Kagezi-Kitanga-Kyoggya 10.00Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Kasanje-Kalingoma-Kyote 12 Km Katinyondo-Muwololo Lwemodde 12 Km Lwagulwe-Mweruka-Kasanje 6 Km Kanywa-Minyinya-Nkuke 4.60 Km Buyinja-Kyambazi 6.41 Km)	0 (No funds were realised during the first quarter)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	320,493	<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	320,493	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	184,599
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	184,599

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>	67,944	<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	67,944	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	67,944
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	67,944

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Masaka District	No funds were realised during the first quarter	Road Maintenance Unit maintained in Working Condition	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	89,182	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,182
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,182	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	89,182
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	89,182

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		N/A	District compound Maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,790	Total	1,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	128,684
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	128,684

3. Capital Purchases

Vote: 533 Masaka District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Finishing works on proposed Administrative Block at Kizungu.
	<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>	33,337
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,337

Output: Other Capital

Non Standard Outputs:		N/A		Construction of Latrine at Namirembe Fish Landing site.
	<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>	25,513
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,513

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance	1.purchase of Stationery and office running /consumables eg water bills. 2. preparation and submission of fourth quarter report and workplans/ budget requests.	.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance. Payment of staff salaries.	
	<i>Wage Rec't:</i>	37,796	<i>Wage Rec't:</i>	9,449
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,756	<i>Domestic Dev't</i>	3,070
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,552	Total	12,519

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Masaka District Hqtrs)	1 (MINUTES OF MASAKA DISTRICT WATER AND SANITATION COORDINATION MEETING HELD ON 26TH SEPTEMBER 2014 AT BWALA SOCIAL CENTRE	()
		Members Present: 1.Tom TisayChedra 2.Dorcas KakandeNWSC 3.Kamala JudeKitovu Mobile 4.Kenneth OmaraUN Habitat 5.Kaweesa RomeoCARITAS MADDO 6.Phibby KyewalyangaDistrict Speaker 7.Nsambu GeraldEducation Officer 8.Zziwa CharlesMDLG Councillor	

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

- 9.Kyejjusa JohnMWE/TSU7
- 10.Mubiru JosephPHS/TSU 7
- 11.Kazungu M.MWE/TSU7
- 12.Janet KatereggaUWESO
- 13.Berna NalwaddaKitovu Hospital
- 14.Aminah NaluwuggeSec. for Gender
- 15.Yiga DavidAg. DHI
- 16.Mpanga BeatriceSec. for Social Services
- 17.Kyomuhendo JollyDHI's office
- 18.Musisi LillianDCDO
- 19.Kalungi JosephChairman L.C.V/Masaka
- 20.Juliet N. MayanjaPrincipal Assistant Secretary
- 21.Masembe IvanWater Office
- 22.Rose NakyejjweDNRO
- 23.Lubega GeraldEnvironment Office
- 24.Ssempijja S.L.C.V Office
- 25.Mawanda JamilVice Chairperson
- 26.Namayanja RobinahSecretary

Agenda

- 1.Prayer, National Anthem
- 2.Breakfast
- 3.Introduction
- 4.Field visit
- 5.Review of Previous minutes
- 6.Presentation by District Water Officer
- 7.Presentation by District Health Inspector
- 8.Presentation by NGOs and other organizations
- 9.Discussions
- 10.Communication from TSU7
- 11.Closure

MINUTE ACTION BY

The meeting was chaired by CAO Juliet N. Mayanja who welcomed participants, thanked them for all activities carried out and for attending the meeting.

MIN. 04/09/2014 Field Visit

The team visited the home of Mr. Kasozi Peter in Mulungu Village, Kasaali Parish Kalungu District. His home had all the requirements of a model home. They formed a group of 19 members called Nkobazambogo Mutambuzaddembe. Due to their good performance they were selected to benefit from Link to Progress loans through Maddo.

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

The group received a loan from Maddo which rotated among the members and that helped them construct Lined Underground Rain Water Harvesting Tanks of 8000 litres. Out of the 19 members 14 had already constructed the tanks. That was an eight months programme and it was phasing out.

The group presented their report to the members

MIN. 05/09/2014 Presentation by NGOs

UN Habitat
It was a regional Water and Sanitation programme funded by African Development Bank operating in towns of Bukakata, Buwama, Kayabwe, Mayuge and Ntungamo.

Objective
☐ Contribute to the improvement of the livelihoods and health of communities in the Lake Victoria Basin and reduction of pollution of the lake through improvement in sustainable water supply and sanitation infrastructure.

Bukakata
It was launched in 2011 and was to be completed in 2015.

Activities
☐ Water supply system
☐ Public toilets (10)
☐ Solid waste/fecal sludge treatment facility (1)
☐ Solid Waste management equipment (2 tractors, 2 trailers, 24 skips)
☐ Faecal sludge management equipment (1 cesspool emptier, 1 vacutug).

Completed
☐ Supply of solid waste management skips.
☐ Drilling of production wells
☐ Supply of vacutag

Pending
☐ Supply of tractors
☐ Delivery of cesspool emptier (1)
☐ Construction of public toilets (10)
☐ Construction of water supply

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

system

- ☐ Construction of waste treatment facility (1)
- ☐ Construction of skip bases

MADDO July – September 2014

- ☐ Provided seed capital to farmer groups which revolved amongst group members. The loan enabled members to construct Underground Turpline Lined Rain Water Harvesting Tanks. It was successful with regularly income earners.

Advantages of that Technology were;

- ☐ Easily put up.
- ☐ Uses local materials
- ☐ People were trained on ground.

Challenges

- ☐ Gradual behaviour changes for sanitation and hygiene improvement at household level. Constant follow up was needed and there were no funds.
- ☐ Lack of local shops for hand pump spare parts.
- ☐ Donor dependence led to uncertainty, thus failure to make concrete operational plans.

General Remarks

- ☐ More money should put in sanitation and hygiene improvement.
- ☐ Have a clear budget line instead of incorporating it with the water budget.
- ☐ Invite more NGOs.

Observation

- ☐ It was observed that Maddo did not collect community contribution fee from the community. That contributed to the problem of the community's reluctance to pay contribution fee for operation and maintenance thinking that government could do every thing for them. Maddo was advised to follow guidelines and take that issue seriously.

Future Plans

- ☐ Continue to construct shallow wells
- ☐ Put emphasis on school health clubs
- ☐ Do post-construct support
- ☐ Invest more in Rain Water Harvesting Tanks.

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Kitovu Mobile

Implemented Activities

- ☐ Conducted baseline survey on water, sanitation and hygiene in Kyanamukaka s/c.
- ☐ Conducted 5 WASH sensitization workshops among the 5 parish local and religious leaders about WASH practice and management of WASH facilities.
- ☐ Distributed 15 plastic 4000 litre water tanks and 15 tip-taps of 100 litres to 15 schools in 4 parishes of Kyanamukaka Sub-county and those were;
 - Kyantale Parish: Kkindu SS, Buwunde P/s, Crane Junior P/S, Kyanamukaka P/S and Bujju P/S.
 - Zzimwe Parish: Bbunna P/S.
 - Buyinja Parish: Lukodde Moslem P/S, Lukodde St. Francis P/S, White Angels P/S, Luzinga P/S.
 - Buyaga Parish: Kamengo P/S, Lake Side SSS Nkoma and Buyaga P/S. The schools were to contribute the construction of tip-taps and water tank basement and enclosure wall to safe guard the facility.
- ☐ Distributed sanitary pads to girls in the above schools.
- ☐ Held a one day workshop on WASH in schools.

Future Plans

- ☐ To construct 3 shallow wells in the parishes of Buyinja, Kamuzinda and Zzimwe.
- ☐ Continue with community sensitization on WASH practice.

Chedra

- ☐ Gave out tip-taps and charcoal stoves in Mukungwe, Kyalugo and Bugabira.
- ☐ Distributed plastic and metallic tanks in schools.

Challenges

- ☐ Unreliable funders.
- ☐ Tip-taps constructed using sticks were eaten by termites and some rot.
- ☐ Gay law affected funding from donors.

Future Plans

- ☐ Expand area of operation to Rakai and Lwengo.
- ☐ Construct more shallow wells.

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15	2015/16
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

☐ Construct better underground tanks.
☐ Put up water jars.

National Water and Sewerage Cooperation

Extensions done in FY 2013/14

☐ Villa Maria – Kakunyu 3.9 km
☐ Kitwe – Buyanja 3 km
☐ Mizinga 2 km
☐ Kiyumba Village 2.8 km
☐ Misaali 2.2 km
☐ Mukungwe village 5 km\Kako hill, Mitemula, Kayirikiti, Samaria, Kyalusowe 6.9 km

Extensions in progress 2014/2015

☐ Buja – Kayijja 2.9 km
☐ Kitwe – Kaseeta 1 km
☐ Ndegeya mains extension 2.7 km
☐ Kasijjagirwa intensification 2 km
☐ Bulayi 2.5 km
☐ Lwanyi to the mosque 1.7 km
☐ Kako – Life Ministry 1.2 km
☐ Villa Maria - Kalungu 8 km

Kalisizo Branch

☐ Kalwanga – 3 km
☐ Bulinda 2 km
☐ Hospital Zone 1.5 km
☐ Matale 2 km
☐ Ninzi – 1.5 km

Proposed extensions FY 2015/16

☐ Kakunyu – Bbaala 2 km
☐ Kayunga – Kasaana 4 km
☐ Mitemula – Ssunga 5.5 km
☐ Kakunyu – Kyamusansala – Kaliiro 2 km
☐ Bukalasa off Villa Maria Road 2 km
☐ Katwadde (from Kako) 4 km
☐

Future Plans for Kalisizo

☐ Sinking a borehole to increase on productivity
☐ Provide a booster pump station for Ninzi – Land will be needed

Challenges

☐ Damage of pipes by grading and upgrading of roads and by the time they get information a lot of water is wasted.
☐ Illegal water use
☐ Payment defaulters.
☐ Inadequate water for Kalisizo.
☐ Unstable power supply in Kalisizo.

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Resolution

¶To avoid damage of pipes it was resolved that NWSC gives maps to road graders/enforce repairs.

¶Put marks stones where their pipes were - but it was expensive.

General Remarks

¶There was need to harmonize with the District so that the planned water facilities in the areas where NWSC was going to operate be diverted to deeper areas.

Report from District Health Inspector

Objectives:

¶Mobilize communities about sanitation and hygiene improvement.

¶Contribute to the reduction of fecal oral diseases.

¶Encourage communities to construct sanitation facilities and hand washing with soap.

¶Guide communities on available technology of sanitation facilities.

¶Carry out disease surveillance and prevent communicable diseases.

Activities carried out

¶Carried out sanitation campaign in Kyesiiga Sub-county in Bugere and Kyesiiga parishes in 24 villages.

¶Triggered 10 villages for Community Led Total Sanitation in Kasaka Parish, Buwunga Sub-county. 2 villages of Kajuna Church and Bulenge were raised to model villages.

¶68 data collectors for Buwunga and Kyesiiga Sub-counties were trained.

¶Sensitized 5 data supervisors at parish level on progress of home improvement sanitation and hygiene campaign.

¶VHT collected initial data from 68 villages and were supervised by Health Assistants to verify sanitation status.

¶Analyzed data by DHI, DWO and Technical support unit in Water department.

¶Conducted feed back meetings at Sub-county and District level for further planning.

¶Celebrated World Water day at Kamulegu H/C III in Kyesiiga Sub-county in April 2014. Awarded best

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

performers prizes in house hold improvement campaign.

Achievements

¶In Buwunga Sub-county latrine coverage raised from 53% to 89% and hand washing from 20.3% to 43%. In Kyesiiga Sub-county latrine coverage raised from 56% to 78% and hand washing from 18.3% to 37%.

Future Plans

¶Continue to liaise with stakeholders in promotion of sanitation and hygiene at landing sites, peri-urban centres and rural areas.
 ¶Collect and analyze sanitation and hygiene data and update the concerned officers.
 ¶Sensitize communities about participation and involvement in safe water supply chain.

Report from District Water Officer
 The District Water Officer read out completed water sources and their locations and those rehabilitated. Lists were presented to the participants. He also gave out the situations analysis as it was by 30th June 2014.

Challenge

¶Vandalizing waters sources. That needed reporting to authorities immediately.

TSU 7

Thanked for all work contributed to the water sector.
 ¶Suggested that all water sources be captured.
 ¶Commission whatever completed water source for the community to take responsibility.
 ¶Commissioning should be included in the District budget.
 ¶The Ministry of Water trained 2 Hand pump mechanics and empowered Districts to employ them to do major repairs.
 ¶There was need to discuss a lot with District Health Inspector and Extension staff about water, sanitation and hygiene.
 ¶Budget for coordination meeting should be for two days for participants to discuss and exhaust

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

everything.
 ¶Water User Committees should serve for 2 terms – actions should be taken on those who have served for a long period and key positions should be occupied by women and should be trained to function well.
 ¶Poor drainage at water sources should be checked.

¶Non payment of community capital contribution was not negotiable.
 ¶Data management in the office of the District Water Officer needed addressing.
 ¶Payment by communities should be done before clarification of sources.
 ¶Ministry's concern was that every village should have a water source and emphasis should be put on capital contribution and user fees.

Remarks by Vice Chairperson
 ¶Apologized for not going to the field due to the pain that was in his leg.
 ¶Thanked Ministry of Water for funding the meetings. He suggested that whatever was to be done should be incorporated in workplans to avoid duplication of work.
 ¶User Committees should be sensitized about the 2 years terms.
 ¶Politicians should be involved in commissioning of water sources.
 ¶He informed participants that the Manager NWSC should be contacted on issues concerning water and was always available on Mondays.
 ¶Secretary for Works should also be invited in coordination meetings.
 ¶He informed that some areas were badly off as far hygiene and sanitation was concerned.
 ¶As in the meeting that was before, he again recommended for the general cleaning of the body.
 ¶Actions should be carried out before the next meeting and if it was possible minutes could be extracted.
 ¶He commended the TSU 7 comments which would take us along way in sustaining our water sources.

Thanked the participants and requested that in the next meeting

Vote: 533 Masaka District

Workplan Outputs

	2014/15		2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

members be more prepared and declared the meeting closed.

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

District

DHI

Water office

Vote: 533 Masaka District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Vote: 533 Masaka District

Workplan Outputs

	2014/15		2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15	2015/16
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
		Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

DWO

AEWO/ACDO

DWO

DWO

Water office

User committees

Water staff

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Prepared by;

Namayanja Robinah Juliet N.
Mayanja
Minute Secretary (Chairperson)

No. of sources tested for water quality	(N/A)	0 (to be done in 4th quarter.)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(N/A)	0 (N/A)	()

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	46 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssungu Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesa Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje Kinoni Bugabira	0 (It was planned for second quarter.)	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Kagologolo
 Bugere
 Kamulegu
 1. Kyesiiga
 2. Bukakata
 3. Bukakata
 4. Bukakata
 Bbuliro
 Makonzi
 Ssunga
 Bukibonga
 Ddimoo
 Kisuku
 Kigo
 Ku nnya/ Nyanzi)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water points tested for quality	32 (1. Kyanamukaaka 2. Kyesiiga 3. Kyanamukaaka 4. Kyesiiga 5. Mukungwe 6. Mukungwe 7. Bukakata 8. Bukakata 9. Buwunga 10. Kabonera Kamuzinda Kitunga Kyantale Bbuliro Bulayi Samalia Ssungu Mazinga Kanywa Bisanje Manzi Katale Kizinga Kalokoso Kasenke Kizimba Bilinzi Misansala Mulumo Kaganda 1. Buwunga 2. Buwunga 3. Buwunga 4. Kabonera 5. Kabonera 6. Kabonera 7. Mukungwe 8. Mukungwe 9. Kyanamukaaka 11. Malembo 12. Kyesiiga Bulando Kitengesa Kanywa Kakunyu Kitanga Kiziba Kalagala Bugabira Kyantale Kyesiiga Bugere Kaija Lwanyi (BFF) Lwega Kasango Kyalulira Kasanje Kinoni Bugabira	0 (To be done in third quarter)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	Kagologolo					
	Bugere					
	Kamulegu					
	1. Kyesiiga					
	2. Bukakata					
	3. Bukakata					
	4. Bukakata					
	Bbuliro					
	Makonzi					
	Ssunga					
	Bukibonga					
	Ddimio					
	Kisuku					
	Kigo					
	Ku nnya/ Nyanzi)					
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,222	<i>Domestic Dev't</i>	21,035	<i>Domestic Dev't</i>	29,222
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,222	Total	21,035	Total	29,222

Output: Promotion of Sanitation and Hygiene

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:

<p>1. Home improvement with promotion of hand washing done</p> <p>2. Household sanitation and hygiene analysis followed up.</p> <p>3. Fifteen schools sanitation and hygiene improved.</p> <p>4. Sanitation week coordinated.</p>	<p>Activities.</p> <p>The following activities have been successful due to full participation and involvement of the VHTs, sub-county authorities, district and community members.</p> <p>1.Home improvement sanitation and hygiene campaign</p> <ul style="list-style-type: none"> •Created rapport with leaders and VHTs to Lobby support before actual implementation process commences. •Launched the house hold sanitation and hygiene campaigns at Kyamuyimbwa Primary School where the VHTs, sub-county authorities, TSU, District Officials attended , where sanitation and hygiene components at house hold level were addressed, Ideal pit latrine, hand washing with soap bath rooms, refuse management and safe water chain. •Mapped house with/without sanitation facilities under the initial baseline data collected, we are yet to institute legal proceedings starting with issuing legal statutory nuisances. <p>2.CLTs (ODF)</p> <p>These activities are implemented to change people's bad characters/behaviors leading to poor sanitation and hygiene to good practices.</p> <p>-Introduced ODF activities and conducted 10 village meetings in Zzimwe parish selected for open defecation activities.</p> <p>-Had review meetings with leaders to analyze the sanitation status of the villages.</p>	<p>1. Home improvement with promotion of hand washing done</p> <p>2. Household sanitation and hygiene analysis followed up.</p> <p>3. Fifteen schools sanitation and hygiene improved.</p> <p>4. Sanitation week coordinated.</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>	22,400	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	22,400
<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	22,400	Total	5,500	Total	22,400

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

<p>promotion of Domestic rain water harvesting tanks in Kabonera,kyanamukaaka,Kyesiiga Sub-counties.</p> <p>Retention payment .</p>	<p>Nil</p>	<p>promotion of Domestic rain water harvesting tanks at schools in Kabonera,kyanamukaaka,Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties.</p> <p>Retention payment .</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

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	126,041	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,746
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,041	Total	0	Total	75,746

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Construction of 2 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)	0 (Nil)	1 (Construction of 1 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)		
Non Standard Outputs:	N/A	Nil	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>	26,132	<i>Domestic Dev't</i>	0	<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	26,132	Total	0	Total	10,946

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29 (Construction of 29 point water sources in all sub-counties)	0 (To be done in second quarter.)	24 (Construction of 24 point water sources in all sub-counties.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,395	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	151,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,395	Total	0	Total	151,732

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (Kaseeta P/S, Kitanga Parish, Kabonera SC Butale A TC, Kakunyu Parish, Kabonera SC Mukungwe, S/C Katwadde Parish, Kasaala/Lukaka village Mazinga, Mazinga Parish, Buwunga SC Mukungwe, S/C, Bulayi Parish, Bulayi Village Kikungwe P.S, Butale Parish, Kabonera SC Minyinya A, Buyaga Parish, Kyanamukaaka SC Kasaka CU, Kasaka Parish, Buwunga SC Kyesiiga SC, Kyesiiga Parish, Kabanda Village Kamuzinda: Molly & Paul P.S, Kamuzinda, Kyanamukaaka Kitofaali, kamuzinda, Kyanamukaaka Kyesiiga SC, Kyesiiga Parish, Katwe Village Kyantale, Kyantale Parish, Kyanamukaaka SC Galiraya A, Zzimwe, Kyanamukaaka SC Mukungwe SC HDqtrs, Samalia)	0 (To be done in third quarter and procurement of spares is in its final stages.)	()
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Parish, Mukngwe SC Katwadde, Katwadde Parish, Mukungwe SC Buwunga S/C, Kanywa Parish, Tekera Village Misaali, Samalia Parish, Mukungwe SC Samalia, Samalia, Mukungwe SC Kabasese A, Bukibonga Parish, Bukakata SC Kajuna, Kasaka, Buwunga SC Bukakata S/C, Ssunga Parish, Ssunga Village Lwega, Buwunga SC Bukakata S/C, Makonzi Parish, Makonzi Village Kabonera S/C, Kakunyu Parish, Sub County Hqrs Kabonera S/C, Kiziba Parish, Kabonera TC Mugamba, Kasaka, Buwunga SC)			
No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole drilling in bunsense0 (To be done in 3rd quarter.) Kyamuyimbwa parish, Kabonera Sub-county.)		2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	57,264	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,264	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	88,283
			<i>Donor Dev't</i>	0
			Total	88,283

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	4 performance agreement reports produced by end June 2015	1 performance agreement report for 2013/14 produced	4 performance agreement reports produced by end June 2016
	production of departmental annual workplans carried out	1 performance agreement workplan 2014/15 produced	production of departmental annual workplans carried out
	NR staff appraisal conducted	3 staff appraisals conducted	NR staff appraisal conducted
	6 production & natural resources committee meetings attended by end June 2015	2 production & natural resource reports produced	6 production & natural resources committee meetings attended by end June 2016
	12 departmental reports complied by end of June 2015	3 TPC reports produced LVEMPII Projects	12 departmental reports complied by end of June 2016
	50 weekly management meeting attended and reports submitted	5 strategic intervention projects coordinated and 5 CDD projects = 24,768,225	50 weekly management meeting attended and reports submitted
	12 DTPC meetings attended by end June 2015	5 coordination meetings conducted	12 DTPC meetings attended by end June 2016
	6 council meetings attended by end June 2015	30 supervision field visits conducted	6 council meetings attended by end June 2016
	Coordination of LVEMPII activities done	1st quarter report for LVEMPII produced and submitted to the secretariat	Coordination of LVEMPII activities done
	LVEMPII 5 district strategic intervention projects	2nd phase disbursement requisitioned	LVEMPII 5 district strategic intervention projects
	LVEMP 5 CDD sub projects implemented & monitored	CDD LVEMPII Projects MSK 6. Namirembe Gwamba lake victoria shoreline monitoring and conservation management = 30,875,000/=	LVEMP 5 CDD sub projects implemented & monitored
	Coordination of climate change activities carried out	- Procured patrol equipments to reduce on illegal fishing	Climate Change activities mainstreamed into District sectors and projects
	LVARAC program subscribed & masaka district fully registred	- constructed solid waste bank for control of pollution on lake shore - carried out awareness and training on LVEMPII project - carried out 4 water patrols & 2 tonnes of illegal fish nets destroyed	Community needs assessment Formulate adaptation & mitigation plans at all local government levels
		MSK 7: value addition of Mukene at Lambu Landing site = 29,400,000 - Renovated 11 mukene drying racks - carried out field tour to kiyindi for acquisition of more Knowledge - carried out community awareness on LVEMPII Project	Mainstream sub-county and District C.C work plans Sensitization meetings to all stakeholders C.C radio programs
		MSK 8: Bee keeping for the restoration and rehabilitation of the natural forests in Gulama, Bisanje and Kamwozi parishes = 27,000,000 - Procured 90 KTB bee hives, 1 refractometer, honey extractor & other protective gears - carried out awareness training on	Training C.C adaptation & mitigation activities Enact bye laws & ordinances Networking- Private sector, academia, NGOs & the media Climate Change project interventions

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		LVEMPII Project - establishment of tree nursery for clonal coffee and fruit trees		promotion of soil & water conservation practice (SLM)
		MSK9: Fish farming as an alternative livelihood to kabonera youth group = 30,050,000 - Rehabilitated 5 fish ponds - procured 40,000 fish & stocked - procured 2400kg of fish food - carried out training & awareness of community on LVEMPII project		Surveillance & control of emerging pests & diseases in crop, livestock and fisheries Provision of early maturing and high yielding stock & planting materials promotion of modern apiary technologies
		MSK 10: Waste Plastics Mgt by the disabled = 30,000,000 - Carried out training of group members in plastic waste sorting, grading, and marketing - procured 5 tri-motorcycles for waste plastics collection		Provision of early maturing and high yielding stock & planting materials Promotion of crafts making and eco-tourism Promotion of low cost water harvesting technologies at House hold & in gardens Low cost irrigation technologies
	<i>Wage Rec't:</i> 89,976	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 89,976	
	<i>Non Wage Rec't:</i> 3,659	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 5,659	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 313,404	<i>Donor Dev't</i> 164,408	<i>Donor Dev't</i> 412,823	
	Total 407,039	Total 164,508	Total 508,458	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1250 (1250 people from 6 subcounties and 3 divisions tree planting on all gazetted days promoted)	189 (Farmers participating in tree planting at their own gardens and in the forest reserve)	1250 (Farmer groups trained in tree planting and forestry management Demonstrations in tree planting in the water shed along the soil bands provision of alternative income generating activities like apiary & woodlots establishments)
Area (Ha) of trees established (planted and surviving)	304 (Enrichment planting in Manwal 14 (LVEMPII PROJECT local forest reserve with 8000 tree seedlings, 1000 long term tree seedlings & 1000 fruit tree seedlings in schools, 14000 fruit tree seedlings and 18000 indigenous tree seedlings in communities. 150,000 eucalyptus tree seedlings & 40,000 tree seedlings of pinus caribea produced from established district central tree nursery)	MSK 2: Re Afforestation and biodiversity conservation in Manwa = 67,840,500/= -140,500 tree seedlings distributed to farmers and in the forest reserve for planting - training of farmers in tree planting and agro-forestry management - mobilisation for tree planting)	200 (Increasing tree coverage in the District by planting 450,000 seedlings to mitigate climate change effects and improving livelihoods for the community promotion of stabilised bricks in construction industry to reduce on tree destruction)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	promotion of collaborative forestry management	n/a		N/A
	provision of alternative income generating activities like apiary & woodlots establishments			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	155,681	<i>Donor Dev't</i>	9,080
	Total	155,681	Total	9,080
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 150,000
				Total 150,000

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

No. of Agro forestry Demonstrations	38 (38 agroforestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties.)	0 (procurement and distribution is for next phase for LVEMPI funding)	1500 (40 agro-forestry demos of fruit tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings.
			10 Institutional cooking saving stoves to mitigate climate change
			1350 house hold saving stoves constructed to mitigate climate change
			Promotion of charcoal briquetting technology in 40 groups across the district to adapt to climate change
			Promotion of bio-gas in HH with livestock alternative energy to mitigate climate change
			promotion of agro-forestry and bee forage planting activities)
No. of community members trained (Men and Women) in forestry management	304 (304 community groups trained in forestry management from 6 subcounties. 30 groups Under LVEMPII project more people will be trained)	350 (LVEMPII Project MSK 1: Promotion of environmental conservation thru tree planting and energy saving stoves = 99,301,000 - community members trained in tree planting and fruit tree orchard establishments - 14 community groups trained in Chorcaol briquetting making	890 (24 community groups trained in forestry management Mobilisation of communities)
		MSK5: Alternative cooking Energy to Schools and households = 57,158,000 - 23 BIOGAS Plants constructed at household level - 123 community members trained in biogas usage and bio slurry usage - land and sustainable land management 66 acres of land rehabilitaed)	

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	600 Fuel saving technologies at house hold promoted	5 institutional stoves fire saving constructed in kayunga s.s.s , Ndegeya PTC, ST. Paul kitovu, Kako P/S, st. MICHEAL Butende,	N/A	
	10 Fuel saving technologies in schools promoted			
	15 groups trained in alternative energy of brequetting promoted	16 pairs of briquetting making equipments procured and distributed to the trained groups in Mukungwe & nyendo ssenyange division		
	<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>	300,000
	Total	Total	Total	300,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	52 (Regulated harvesting of forestry products through 23 forestry parols conducted)	4 (4 forest patrols to regulate deforestation and for local revenue collection conducted)	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	
Non Standard Outputs:	12 trips for revenue collection on forestry products conducted	N/A	N/A	
	Extension services provided			
	community by-laws formulated			
	<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>	3,500
	<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>	0
	Total	Total	Total	3,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland committes established and empowered to monitor compliance	3 (Ndyabusole community mobilised to participate in wetland restoration	20 (Community wetland management committes established)	
	-list for encroachers complied and action taken)	- list of encroachers is avialable)		
Non Standard Outputs:	1 public lecture for 5 Sec. schools conduted	N/A	N/A	
	coordination of environmet education in 4 schools			
	<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>	4,000
	<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>	0
	Total	Total	Total	4,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	15 (15 Community wetland action plans developed	3 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands =50,953,000	12 (6 sub county wetland action plan developed)	
	-4 bye-law formulated in			

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15	2015/16
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<p>kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)</p>	<p>3 community bye-laws are under formulation in Buwunga, Kabonera & Kyanamukaka</p> <p>Community groups mobilised and trained on wetland laws and regulation</p> <p>2 Community groups registered as CBOs</p> <p>radio programs conducted on radio equatoer</p> <p>community awareness conducted</p> <p>MSK 4: Alternative Livelihoods and environment management for lake Nabugabo community = 72,787,000</p> <ul style="list-style-type: none"> - Procured a patrol equipments for lake nabugabo - conducted training in soil and land sustainable management - supplied 100 pigs for alternative income - supplied 2100 clonal coffee seedlings for alternative income) 	<p>100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria</p> <p>20kms of wetlands areas demarcated</p> <p>40 alternative activities for income provisional to communities in apiary, poutly, piggery, fish farming)</p>
<p>Area (Ha) of Wetlands demarcated and restored</p>	<p>60 (60ha of wetland area restored starting with Bunkunda-Kanoni in Kyanamukaka, ndyabusole, Gambunze-nabajuzi & other across the district</p> <p>20km of wetlands demarcated using 4000 trees)</p>	<p>0 (activities to be carried out next phase of LVEMPII funds)</p>

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	N/A	N/A
	Restored wetland maps produced		
	5Ha along Lake Nabugabo shoreline restoration & reduced illegal fishing		
	10 km hedgerows established along water & soil management structures		
	200 pigs supplied as alternative income to lake nabugabo community & Gambunze -Nabajuzi community		
	3000 chicks supplied to Lake Nabugabo community as alternative income		
	1000 birds supplied to Gambunze community as alternative income		
	100 bee hives supplied to gambunze community		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	8,277	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	266,818	<i>Donor Dev't</i>	39,191	<i>Donor Dev't</i>	200,000
Total	276,821	Total	39,191	Total	200,300

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1500 (1500 people trained in ENR monitoring through WWD/WED commemoration	120 (WWD & WED activity for quarter three	1000 (conducting public lecture for schools especially secondary
	1 public lecture for schools	120 Community members for kirinda and bulayi trained ENR monitoring and participation in	6 community groups trained in ENR monitoring activities
	Community wetland groups trained in wetland monitoring conducted	ENR conservation)	commemoration of world environmental related days WWD/WED, FORESTRY DAY,
	30 members from 30 CBOs trained		promotion of Eco-friendly schools and environmental education
	30 sub county level staff mentored in environmental mainstreaming		Climate change adaptation & mitigation plans produced & implemented
	6 community groups alliance for wetland conservation initiated and promoted in kaborera and kyanamukaka & buwunga community groups trained in wetland inspection and monitoring by use of simple tools		2000 people made aware & trained in climate change effects
	-established communication		Review of the DSOER 2010)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	networks/ lines with the center and community across the district)				
	2000 people made aware & trained in climate change effects	N/A		N/A	
	climate change adaptation & mitigation plans produced				
	- Commemorated wetlands and env't days,				
	-carry out EE/ESD in schools in buwunga and Kabonera sub counties				
	- review of the DSOER 2010				
	<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> 2,462	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	
	<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 2,462	Total 0	Total 0	Total 2,500	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	150 (150 Wetland inspection and monitoring carried out by end June 2015)	21 (21 monitoring and inspection for degraded wetlands conducted)	200 (200 Wetland inspection and monitoring carried out by end June 2016)
	150 compliance assistance certificates signed with developers by end June 2015	restoration activity for ndyabusole wetland initiated and to be completed in second quarter)	150 compliance assistance certificates signed with developers by end June 2016
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up		Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up
	Environmental Screening for 40 district projects done by end march 2015		Environmental Screening for 40 district projects done by end march 2015
	environmental monitoring for projects to ensure compliance carried out		environmental monitoring for projects to ensure compliance carried out
	Environmental certification for 40 projects carried out by June 30th 2015)		Environmental certification for 40 projects carried out by June 30th 2016)

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	15 developments listed to under take EIAs and EIAs in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	N/A
	- compliance agreements with fishing communities in the subcounties of kyanamukaka, buwunga, bukakata, mukungwe	
	50 cases for environment & wetland degraders submitted for prosecution to court by end June 2015	
	Environmental mainstreaming for district projects conducted	
	compliance agreements conducted	
	enforcement & eviction notices issued	
	prosecution of wetland abusers conducted	
	EIAs, EA & strategic assessment reviews conducted	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,887	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,147
<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	5,887	Total	0	Total	5,147

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	1800 (1800 Land offers, titles and other transaction conducted)	4500 (4500 surveying, valuations, tittling and lease management to be handled by June 2016)			
Non Standard Outputs:	3 town boards physical plans produced	N/A	3 town boards physical plans produced			
	1230 surveying, valuations, tittling and lease management		instituting the District physical planning committee & sub county physical planning committee			
	instituting the District physical planning committee & sub county physical planning committee		physical development plan for bukakata supervised			
	physical development plan for bukakata supervised		software & data to physical planning available			
	software & data to physical planning available		two town boards planned for approval			
	two town boards planned for approval					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	5,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,467
<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	5,967	Total	0	Total	4,467

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid	6 District, 7 masaka vocational rehabilitation and 4 sub county community development staff paid for July, August and September	7 MVRC, 5 District and 4 Sub county community development staff paid
			200 Community development groups registered and issued with certificates
			District community development office operated and maintained
			Sub county community development staff activities monitored
			MVRC and district staff activities monitored
			NGOs and CBOs networked
			Sub county Community development offices supported with minimal operation funds
	<i>Wage Rec't:</i> 105,259	<i>Wage Rec't:</i> 25,390	<i>Wage Rec't:</i> 105,259
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 5,779
	<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 106,059	Total 26,190	Total 111,038

Output: Probation and Welfare Support

No. of children settled	100 (In Masaka and neighbouring districts with children service organisations, children homes and wellwishers)	21 (3 were settled with Okoa refugee in Nyendo and 19 with their relatives)	120 (Children homes, relatives and suitable alternative homes)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	10 juvenile cases concluded	2 cases of juveniles handled and concluded, 69 family conflict resolved	refresher trainings and functionality of parasocia workers conducted	
	100 family conflicts resolved		12 juvenile cases handled and concluded	
	11 children homes supervised		district and Sub county OVC coordination meetings conducted	
	1 probation office operated and maintained (outstanding electricity bill paid)		12 children homes supervised	
	4 district OVC coordination meetings held		Social inquiries on social welfare cases conducted and followed up	
	12 sub county coordination committee meetings held		OVC data updates conducted	
	Quarterly OVC data updates done		Probation office operated and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,840	Total 0	Total 2,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	12 PTA meetings in primary schools conducted	Activities were not implemented because the District rehabilitation officer was on study leave in Ireland and the department had not finalised reorganization for assigning another staff the responsibility for duties of the DRO	5 PTA meetings on inclusive education conducted	
	24 Parents support and advocacy meetings held		8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	
	24 teachers trained in skills for handling PWDs		100 primary school leaders trained in handling children with disabilities	
	1 rehabilitation office operated and maintained		District rehabilitation office operated and maintained	
	4 monitoring visits on CBR activities done		2 monitoring visits conducted on CBR activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,760	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,760	Total 0	Total 5,760	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development activities)	6 (Community development workers provided with 60,000 shillings to acquire stationery for their offices and transport to coordinate with the district community development office)
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Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	District community development office operated and maintained	District community development enabled to procure office stationery		
	Community development vehicle serviced and repaired	85 community groups were registered and issued with certificates		
	Community development partners coordinated	2 Subcounty community developemnt staff supervised and given technical support on CDD		
	at least 30 Communities supported to develop action plans			
	200 community groups registered			
	Subcounty community developemnt staff supervised			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,879	<i>Non Wage Rec't:</i> 650	<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 3,879	Total 650	Total 0	

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)	33 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	Transport allowance for 15 FAL instructors paid	Transport allowance for 12 FAL instructors paid	Transport allowance for 12 FAL instructors paid
	Assorted FAL instructional materials procured and distributed	Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla)	Assorted FAL instructional materials procured and distributed to 12 FAL classes
	Proficiency tests for 100 learners prepared		Proficiency tests for 120 learners prepared
	1 FAL programme annual review meeting held		1 FAL programme annual review meeting held
	1 monitoring of FAL activities done		1 monitoring of FAL activities conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,882	<i>Non Wage Rec't:</i> 1,970	<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
	Total 7,882	Total 1,970	Total 7,882

Output: Gender Mainstreaming

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs	Gender responsive budgeting training manuals disseminated to 5 NGOs and CSOs	District, Sub counties, NGO and CSO plans assessed for gender responsiveness	
	Sub county workplans and sector workplans assessed on gender responsiveness and inclusion of gender responsive indicators	3 monitoring visits carried out on the Shelter for GBV. Met with hospital administration and discussed issues relating to sustainability and payment of shelter utility bills	sector and sub county gender priorities updated	
	Identified sector and sub county gender priorities addressed	District gender profile updated	Communities sensitized on gender based violence	Shelter for GBV monitored
	Communities sensitized on gender based violence		1 District gender forum meetings held	
	Shelter for GBV monitored		District gender profile updated	
	2 District gender forum meetings held			
	District gender profile updated			
	translated Domestic violence act disseminated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 2,260	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,920	Total 480	Total 2,260	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	10 (Alternative care places such as Nagguru and Kampiringisa)	
Non Standard Outputs:		N/A	24 youth group leaders trained in entrepreneurship skills	
			24 youth group income generating projects funded	
			24 youth livelihood beneficiary projects monitored	
	<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> 249,779	
	<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 249,779	

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	0 (N/A)	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)	
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Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Two Youth council executive committee meetings held	4 youth supported to represent the district at the national youth day celebrations in Moroto	Two Youth council executive committee meetings held	
	Masaka youth represented at the national youth day celebrations	25 Youth groups sensitized to prepare proposals to benefit from youth livelihood programme	Masaka youth represented at the national youth day celebrations	
	1 sensitization meeting on HIV and AIDS conducted		Youth livelihood beneficiary groups monitored	
	6 sub counties and district stakeholders sensitized on youth livelihood programme			
	23 youth groups funded under youth livelihood programme			
	40 youth groups appraised for youth livelihood funding			
	Youth livelihood beneficiary groups monitored			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 255,654	<i>Non Wage Rec't:</i> 2,710	<i>Non Wage Rec't:</i> 4,875	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 255,654	Total 2,710	Total 4,875	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (In Sub counties: Buwunga, Mukungwe, Kyanamukaka, Kyesiiga, Mukungwe, Kabonera)	0 (N/A)	6 (Masaka Vocational rehabilitation centre)	
Non Standard Outputs:	Twelve (12) PWD Group Projects Funded under special grant	Monthly Contributions of 1,800,000 to MVRC Done for first quarter 2014/ 2015	8 PWD Group Projects Funded under special grant	
	2 special grant committee meetings held	1 PWD district executive committee meetings held	2 special grant committee meetings held	
	1 monitoring visit to PWD grant beneficiary groups done		1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded		6 sub county PWD concil activities funded	
	12 Monthly Contributions of 1,800,000 to MVRC Done		4 quarterly Contributions of 1,800,000 to MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations		2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held		2 PWD district executive committee meetings held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,247	<i>Non Wage Rec't:</i> 3,242	<i>Non Wage Rec't:</i> 24,647	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,247	Total 3,242	Total 24,647	

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	handle 100 labour cases and follow up pending cases	9 labour cases handled and 2 followed up 3 work places inspected (2 maize mills and 1 fish preserving plant employers on labour laws	100 labour cases handled and settled pending labour cases followed up	
	Hold 2 sensitization of workers and employers on labour laws		2 sensitization meetings for workers and employers conducted	
	Inspect 10 work places to assess safety of workers and adherence to labour regulations		10 work places inspected to assess safety of workers and adherence to labour regulations	
			labour office operated and maintained	
	<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>	500
	<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	2,000	Total	500
			Total	2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	2 (bukakata and Buwunga sub county women councils were supported to hold their council meetings)	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	
Non Standard Outputs:	2 women council executive committee meetings held	1 women council executive committee meetings held to discuss annual achievements or 2013/ 2014	2 women council executive committee meetings organised	
	District function to commemorate women's day conducted,	and made strategies for this F/Y 2014/ 2015	District function to commemorate women's day conducted,	
	2 Women income generating activities supported	travelled to the nationa women council secretariate	1 forum meeting for gender and women empowerment forum held	
	1 women leadership workshop held		coordination with the national women council	
	coordination with the national women council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,876	<i>Non Wage Rec't:</i>	710
	<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	2,876	Total	710
			Total	2,876

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	13 Community group projects funded with CDD grant	3 groups funded (Nakigga Beach management Unit fish slab construction in Bukakata,	13 Community group projects funded with CDD grant	
	15 community groups appraised for CDD funding	Kikungwe community based health care latrine slab making project of Kabonera and Kisa Kyamaria,	13 groups appraised for CDD funding	
	20 ongoing community CDD funded projects monitored	leather making project of Kyesiiga	15 ongoing community CDD projects monitored	
			13 CDD projects environmentally certified	
	<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>	48,043	<i>Domestic Dev't</i>	11,249
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,043	Total	11,249
			Total	48,043

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Salaries for two staffs paid	Salaries for two staffs paid	Salaries for two staffs paid
	Official Public days attended.	Official Public days attended.	Official Public days attended.
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.
	Council meetings attended.	Council meetings attended.	Council meetings attended.
	News Papers for Planning Unit procured.	News Papers for Planning Unit procured.	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.
	Three UPS for computers in Planning Unit procured.	Three UPS for computers in Planning Unit procured.	Draft Contract Form B for FY 2016/17 Coordinated
	Procurement of CARPETS for District Planner's Office and Planning Unit	Internet maintained at District headquarters.	Quarterly performance progressive report for FY 2015/2016 prepared.
	Procurement of Computer Covers for Planning Unit.	Office equipment like Stationery for the smooth running of the office procured and in place,	Office equipment like Stationery for the smooth running of the office procured and in place,
	LGMSDP, PAF, CBG,CDD, ICT work plans for FY 2015/16 prepared and submitted to the line ministries.	Staff in Planning Unit provided with break Tea.	Four Staff meetings Conducted
	Draft Contract Form B for FY 2015/16 and second Quarter performance progressive report for FY 2014/2015 prepared.	Four Staff meetings Conducted	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.
	Internet maintained at District headquarters.	Planner's duty Allowance paid.	Planner's duty Allowance paid.
	Office equipment like Stationery for the smooth running of the office procured and in place,	Planner's Fuel paid.	Planner's Fuel paid.
	Staff in Planning Unit provided with break Tea.	District Annual Workplan for FY 2015/2016 presented before the District Council.	District Annual Workplan for FY 2016/2017 presented before the District Council.
	Four Staff meetings Conducted	Monthly News Papers for Planning Unit Procured.	Monthly News Papers for Planning Unit Procured.
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.	Modem for twelve departments procured	LLGs Supported in Planning and Budgeting Process.
	Planner's duty Allowance paid.	Procurement of Seven Extension Cables for Planning Unit.	Development Project Profiles for FY 2015/16 up-dated and Verified.
	Planner's Fuel paid.	LLGs Supported in Planning and Budgeting Process.	Project Management Committee members identified and inducted.
	District Annual Workplan for FY 2015/2016 presented before the District Council.	Development Profiles for FY 2015/16 Verified.	Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated
	Monthly News Papers for Planning Unit Procured.	Statistics Committee meetings coordinated.	
		Masaka District Intercom repaired and functional.	

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Modem for twelve departments procured

Procurement of Seven Extension Cables for Planning Unit.

LLGs Supported in Planning and Budgeting Process.

Development Profiles for FY 2015/16 Verified.

Statistics Committee meetings coordinated.

Project Management Committee members identified and inducted.

Masaka District Intercom repaired and functional.

UN-FUNDED PRIORITIES:

1. Procurement of Duble Carbin for Planning Unit at cost of UG.X. 80,000,000/=

2. Procurement of XL HONDA Motor Cycle for Planning Unit at cost of UG.X. 8,000,000/=

3. Procurement of Twenty One Laptop Computers for the Office of Clerk to Council, DEC members, Chairpersons Sectoral Committees, Office of the District Speaker and Office of RDC, Secretary Service Commission, District Revenue Officer, Education Officer, District Biostatistician, Chairperson Contracts Committee, In charge HCIVs and District Information Officer at cost of UG.X. 2,000,000/= each.

4. Procurement of GPRS for Planning Unit at cost of UG.X. 600,000/= each.

5. Procurement of Flat Screen Digital TV set for Planning Unit at cost of UG.X. 1,500,000/=

6. Procurement of Fridge for Planning Unit at cost of UG.X. 1,000,000/=,

7. Procurement of two Computer Laptops for District Engineer and Clerk to Council.

<i>Wage Rec't:</i>	17,758	<i>Wage Rec't:</i>	4,362	<i>Wage Rec't:</i>	17,758
<i>Non Wage Rec't:</i>	32,048	<i>Non Wage Rec't:</i>	7,900	<i>Non Wage Rec't:</i>	31,938
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,384
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	49,806	<i>Total</i>	12,262	<i>Total</i>	52,080
Output: District Planning						
No of Minutes of TPC meetings	12 (At the District Headquarters)		3 (At the District Headquarters)		12 (Twelve DTPC and DBD meetings coordinated at the District Headquarters)	
No of qualified staff in the Unit	2 (1. Population Officer 2. AssistantStatistical Officer)		2 (1. Population Officer 2. AssistantStatistical Officer)		2 (1. Population Officer 2. AssistantStatistical Officer)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters		Three Monthly Budget Desk coordinated at the District Headquarters		Monthly Budget Desk coordinated 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>	5,160	<i>Non Wage Rec't:</i>	1,059	<i>Non Wage Rec't:</i>	6,152
	<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	5,160	Total	1,059	Total	6,152

Output: Statistical data collection

Non Standard Outputs:	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga.Data enterd and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.	N/A			Six LLGs i.e Kyanamukaaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga.Data enterd and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015. "HIV/AIDS prevantion activities supported" Environment and Climatic change under taken Gender Equity promoted Population issues 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>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
	<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	700	Total	0	Total	1,700

Output: Demographic data collection

Non Standard Outputs:	Sub-county, Parish Suoerisors and data collectors Recruited. 2014 CENSUS Preliminary report put in place. CENSUS accountabilities submitted to UBOS.	Sub-county, Parish Suoerisors and data collectors Recruited; CENSUS conducted; Officers Paid.	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>	607,637	<i>Non Wage Rec't:</i>	580,436	<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	607,637	Total	580,436	Total	0

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	Five years DDPII for FY 2015/16-2019/20 updated at cost of 767,000/=	BOQs for all LGMSDP projects for FY 2015/16 made.	Five years DDPII for FY 2015/16-2019/20 updated. BOQs and technical supervision for all LGMSD projects coordinated Four Laptop Computers procured for Population Officer, DHO, Clerk to Council and HIV/AIDS Focal Person Procurement of One Computer Table for District Chairperson Procurement of Rolling Chairs for District Chairperson and CAO's Office Engraving LGMSD tools procured
	BOQs and technical supervision for all LGMSD projects coordinated at cost of 616,000/=		
	Two Laptop Computers procured for DNRO and CAO at cost of 2,100,000/= each		
	Procurement of One Dell Projector for Planning Unit at cost of 2,500,000/=		
	Procurement of Dell computer for the Office of District Speaker at cost of 1,500,000/=		
	Procurement of ROLLING CHAIRS for District Chairperson and CAO's Office at cost of 700,000/= each.		
	Engraving LGMSD tools procured made at cost of 110,000/=		
	Procurement of VACCUM CLEANER at cost of 700,000/=		
	Procurement of Flat Screen Digital TV set for District Planner's Office and Planning Unit at cost of 1,200,000/=		
	Procurement of Computer Covers for Planning Unit at cost of 500,000/= all.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,340	<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i>	3,280
<i>Domestic Dev't</i>	8,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,540	Total	895	Total	18,140

Output: Management Information Systems

Non Standard Outputs:	N/A	IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<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	6,800

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Operational Planning

Non Standard Outputs:	Intenal Assessment for FY 2013/14 conducted before September 30, 2014.	Intenal Assessment for FY 2013/14 conducted	Assessment programmes for FY 2014/15 cocordinated.
	Coordinated the National Assessment for FY 2013/14 throughout the District.		Budget Conference for FY 2015/16 coordinated in November 2015.
	Dissemination of Internal and National assessment Coordinated.		Coordinated the Approval of the LGBFP for FY 2016/17.
	Budget Conference for FY 2015/16 coordinated in November 2014.		All LLGs supported and Guided in Planning and Budgeting
	Coordinated the Approval of the LGBFP for FY 2015/16.		
	All LLGs supported and Guided in Labeling of 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>	5,700	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	5,078
<i>Domestic Dev't</i>	7,600	<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	13,300	Total	3,500	Total	5,078

Output: Monitoring and Evaluation of Sector plans

Vote: 533 Masaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	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 PAF monitoring in the District	Coordinating PAF monitoring in the District
	PAF meetings conducted.	PAF meetings conducted.	PAF meetings conducted.
	Timely accountability and reporting done	Timely accountability and reporting done	Timely accountability and reporting done
	Timely submission of Official documents made	Timely submission of Official documents made	Timely submission of Official documents made
	Technical guidance concerning Planning & Budgeting given to HODs and LLGs	Technical guidance concerning Planning & Budgeting given to HODs and LLGs	Technical guidance concerning Planning & Budgeting given to HODs and LLGs
	District Website fully updated.	District Website fully updated.	District Website fully updated.
	All mandatory workplans and reports in place.	All mandatory workplans and reports in place.	All mandatory workplans and reports in place.
	Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.	Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.
	Coat Hanger for Planner procured.		Four LGOBT progressive Performance reports for the FY 2015/2016 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2015, January 30, 2016, April 30, 2016 and July 30, 2016)
	District Intercom in all Departments Installed.	Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)	District and LLG Workplans monitored.
	Four LGOBT progressive Performance reports for the FY 2014/2015 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2014, January 30, 2015, April 30, 2015 and July 30, 2015)	District and LLG Workplans monitored.	One LGMSDP monitoring visits made
	District and LLG Workplans monitored.		Four LGMSDP monitoring visits made
	Four LGMSDP monitoring visits made		District Annual Work Plan for FY 2015/16 put in place before January 30, 2015
	District Annual Work Plan for FY 2015/16 put in place before January 30, 2015		LGBFP for FY 2015/16 submitted to line Ministries before November 15, 2015
	LGBFP for FY 2015/16 submitted to line Ministries before November 15, 2015		Four LGOBT progressive Performance reports for the FY 2015/2016 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2015, January 30, 2016, April 30, 2016 and July 30, 2016)
			District and LLG Workplans monitored.
			Four LGMSDP monitoring visits made
			District Annual Work Plan for FY 2016/17 put in place before January 30, 2016
			LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015
			Five years DDPII for FY 2015/16-2019/20 up-dated.
			Statistics Committee coordinated OBT activities coordinated timely using PAF at cost of UG.X.12,800,000 annually.

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Five years DDPII for FY 2015/16-2019/20 up-dated.

Statistics Committee coordinated

Review of five years DDP 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>	27,295	<i>Non Wage Rec't:</i>	6,824	<i>Non Wage Rec't:</i>	27,295
<i>Domestic Dev't</i>	10,718	<i>Domestic Dev't</i>	3,350	<i>Domestic Dev't</i>	7,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,013	Total	10,174	Total	34,995

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>	112,099	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,099
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,099	Total	0	Total	112,099

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Planning Unit Vehicle Repaired.

<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>	6,716
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,716

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

- Salaries paid to 4 staff in Audit department
- Audit equipments maintained and functional
- Staff meetings organized
- Audit work plan done
- Audit department Vehicle procured. (80,000,000)

- Salaries paid to 4 staff in Audit department
- Audit equipments maintained and functional
- Staff meetings organized
- Audit work plan done

<i>Wage Rec't:</i>	44,868	<i>Wage Rec't:</i>	11,217	<i>Wage Rec't:</i>	44,868
<i>Non Wage Rec't:</i>	11,240	<i>Non Wage Rec't:</i>	2,718	<i>Non Wage Rec't:</i>	6,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,716
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,109	Total	13,935	Total	58,109

Vote: 533 Masaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	(
Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetings))	30-10-2014 (At the District haedquarters (Council meetings))	(
Non Standard Outputs:		Not Plqnned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,500		<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 6,000	Total 1,500		Total 4,000
	<i>Wage Rec't:</i> 9,531,591	<i>Wage Rec't:</i> 2,416,005		<i>Wage Rec't:</i> 9,531,591
	<i>Non Wage Rec't:</i> 5,406,994	<i>Non Wage Rec't:</i> 1,546,641		<i>Non Wage Rec't:</i> 4,791,609
	<i>Domestic Dev't</i> 1,473,534	<i>Domestic Dev't</i> 122,462		<i>Domestic Dev't</i> 1,481,484
	<i>Donor Dev't</i> 1,374,818	<i>Donor Dev't</i> 309,805		<i>Donor Dev't</i> 1,387,420
	Total 17,786,936	Total 4,394,913		Total 17,192,104