

# Vote: 533 Masaka District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 533 Masaka District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Masaka District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 533 Masaka District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	298,904	247,848	273,107
2a. Discretionary Government Transfers	1,493,531	1,120,147	1,570,166
2b. Conditional Government Transfers	12,644,499	9,608,138	14,558,112
2c. Other Government Transfers	1,385,829	1,202,512	769,582
3. Local Development Grant	318,807	271,578	101,170
4. Donor Funding	1,453,482	1,077,119	1,387,420
<b>Total Revenues</b>	<b>17,595,053</b>	<b>13,527,343</b>	<b>18,659,557</b>

### Planned Revenues for 2015/16

In the coming FY 2015/16 the District's Resource envelop is proposed to be at tune of UGX. 18,659,557,000; showing an Increase from current budget by UGX.1,064,504,000; The projected Increase largely is due to funds expected for Pension and Gratuity for teachers and Local Government Staff that was communicated by MOFPED. This Proposed FY's 2015/16 revenue, will be financed by Other Government Transfers (OGT) and Discretionary Grants.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	512,111	409,536	436,512
2 Finance	370,056	268,174	361,699
3 Statutory Bodies	410,804	249,114	3,471,018
4 Production and Marketing	811,105	432,921	526,126
5 Health	2,567,913	1,842,662	2,508,764
6 Education	9,568,007	6,964,175	8,356,449
7a Roads and Engineering	626,428	316,071	660,075
7b Water	443,006	165,883	415,036
8 Natural Resources	1,186,647	600,841	1,236,062
9 Community Based Services	461,159	373,840	435,199
10 Planning	846,255	757,198	191,197
11 Internal Audit	62,109	46,243	61,419
<b>Grand Total</b>	<b>17,865,601</b>	<b>12,426,658</b>	<b>18,659,557</b>
Wage Rec't:	9,531,591	7,079,212	8,831,493
Non Wage Rec't:	5,406,993	4,028,738	7,371,749
Domestic Dev't	1,473,534	564,620	1,068,895
Donor Dev't	1,453,482	754,087	1,387,420

### Planned Expenditures for 2015/16

With the decreased resource envelop which has been stated at UGX. 18,659,557,000, the LG has allocated about 57.2% to cater for wage, followed by recurrent expenditure which is at tune of about 27.6% and Development at the tune of about 15.2%. Out of total envelope of UG.X. 15,487,430,000, Roads and Engineering has been allocated about 3% to focus on repair and maintenance of roads.

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## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>963,451</b>	<b>193,554</b>	<b>195,552</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>465,668</b>	<b>123,587</b>	<b>115,378</b>
o w Conditional Grant to Agric. Ext Salaries	42,383	31,787	115,378
o w NAADS (Districts) - Wage	423,285	91,800	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>68,261</b>	<b>69,967</b>	<b>80,174</b>
o w Conditional transfers to Production and Marketing	68,261	69,967	80,174
<b>121470 Development Grant</b>	<b>429,521</b>	<b>0</b>	<b>0</b>
o w Conditional Grant for NAADS	429,521	0	0
<b>Education</b>	<b>8,612,046</b>	<b>7,093,914</b>	<b>8,262,482</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,367,404</b>	<b>4,946,867</b>	<b>5,964,662</b>
o w Conditional Grant to Tertiary Salaries	338,316	253,737	299,911
o w Conditional Grant to Primary Salaries	4,772,369	3,750,591	4,438,674
o w Conditional Grant to Secondary Salaries	1,256,719	942,539	1,226,077
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,830,098</b>	<b>1,793,515</b>	<b>1,908,515</b>
o w Conditional Grant to Health Training Schools	188,605	188,604	203,605
o w Conditional Grant to Primary Education	244,163	215,044	274,890
o w Conditional Grant to Secondary Education	801,030	801,030	876,708
o w Conditional transfers to School Inspection Grant	29,751	22,287	34,496
o w Conditional Transfers for Non Wage Technical & Farm Schools	86,780	86,781	71,000
o w Conditional Transfers for Non Wage Technical Institutes	166,152	166,152	134,200
o w Conditional Transfers for Primary Teachers Colleges	313,617	313,617	313,617
<b>121470 Development Grant</b>	<b>414,543</b>	<b>353,532</b>	<b>389,304</b>
o w Conditional Grant to SFG	210,652	179,819	349,304
o w Construction of Secondary Schools	203,891	173,713	40,000
<b>Health</b>	<b>2,260,151</b>	<b>1,709,660</b>	<b>2,234,559</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,581,891</b>	<b>1,186,419</b>	<b>1,648,810</b>
o w Conditional Grant to PHC Salaries	1,581,891	1,186,419	1,648,810
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>537,896</b>	<b>403,422</b>	<b>556,383</b>
o w Conditional Grant to NGO Hospitals	397,663	298,248	397,663
o w Conditional Grant to PHC- Non wage	140,232	105,174	158,720
<b>121470 Development Grant</b>	<b>140,364</b>	<b>119,819</b>	<b>29,366</b>
o w Conditional Grant to PHC - development	140,364	119,819	29,366
<b>Water and Environment</b>	<b>398,632</b>	<b>336,767</b>	<b>398,632</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>33,947</b>	<b>25,461</b>	<b>33,947</b>
o w Sanitation and Hygiene	22,000	16,500	22,000
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	8,961	11,947
<b>121470 Development Grant</b>	<b>364,685</b>	<b>311,306</b>	<b>364,685</b>
o w Conditional transfer for Rural Water	364,685	311,306	364,685

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16	
	Approved Budget	Receipts by End of March	Approved Budget	
<b>Social Development</b>	<b>37,841</b>	<b>28,377</b>	<b>37,841</b>	
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>37,841</b>	<b>28,377</b>	<b>37,841</b>	
o\w Conditional Grant to Women Youth and Disability Grant	7,189	5,391	7,189	
o\w Conditional transfers to Special Grant for PWDs	15,010	11,256	15,010	
o\w Conditional Grant to Community Devt Assistants Non Wage	7,760	5,820	7,760	
o\w Conditional Grant to Functional Adult Lit	7,882	5,910	7,882	
<b>Support Services</b>	<b>235,910</b>	<b>143,514</b>	<b>3,318,724</b>	
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>235,910</b>	<b>143,514</b>	<b>3,318,724</b>	
o\w Pension for Teachers	0	0	1,620,534	
o\w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143	
o\w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000	
o\w Conditional Grant to PAF monitoring	36,116	27,087	35,539	
o\w Conditional transfers to DSC Operational Costs	35,770	26,829	35,770	
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120	
o\w Pension and Gratuity for Local Governments	0	0	1,431,603	
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	14,400	95,015	
<b>District Discretionary</b>	<b>1,948,807</b>	<b>1,494,077</b>	<b>1,781,659</b>	
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>459,602</b>	<b>344,700</b>	<b>577,847</b>	
o\w District Unconditional Grant - Non Wage	459,602	344,700	577,847	
<b>121426 District Discretionary Development Grant</b>	<b>318,807</b>	<b>271,578</b>	<b>101,170</b>	
o\w LGMSD (Former LGDP)	318,807	271,578	101,170	
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,170,398</b>	<b>877,799</b>	<b>1,102,642</b>	
o\w Transfer of District Unconditional Grant - Wage	1,033,930	775,447	992,319	
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336	
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	83,959	85,987	
<b>Total Revenues</b>	<b>14,456,837</b>	<b>10,999,864</b>	<b>16,229,448</b>	
	<i>o\w Wage</i>	9,585,362	7,134,672	8,831,493
	<i>o\w Non Wage</i>	3,203,555	2,808,956	6,513,431
	<i>o\w Development</i>	1,667,920	1,056,236	884,525

## (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>I. Locally Raised Revenues</b>	<b>298,904</b>	<b>247,848</b>	<b>273,107</b>
o\w Market/Gate Charges	29,414	33,763	42,243
o\w Animal & Crop Husbandry related levies	1,500	1,397	1,500
o\w Application Fees	12,654	10,342	15,000
o\w Business licences	15,293	4,884	15,293
o\w Educational/Instruction related levies	2,083	739	2,083

# Vote: 533 Masaka District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Inspection Fees	5,000	3,079	5,000
o w Land Fees	70,091	71,872	74,294
o w Agency Fees	25,000	3,858	
o w Local Service Tax	67,694	107,841	67,694
o w Miscellaneous	10,000	93	5,000
o w Other Fees and Charges	3,000	3,417	10,000
o w Sale of (Produced) Government Properties/assets	21,675	0	18,000
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,133	2,000
o w Rent & Rates from other Gov't Units	10,000	1,000	3,000
o w Rent & Rates from private entities	20,000	2,073	7,000
o w Other licences	5,000	2,358	5,000
<b>2c. Other Government Transfers</b>	<b>1,385,829</b>	<b>1,202,512</b>	<b>769,582</b>
o w Road Maintenance-Uganda Road Fund	428,979	287,742	428,979
o w Unspent balances – Conditional Grants	8,611	8,611	
o w UNEB contribution to PLE	8,000	8,000	8,000
o w AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	14,880
o w Youth Livehood from MOGLD	249,779	249,779	249,779
o w CENSUS 2014	607,637	580,437	
o w Community Access Road Fund	67,944	67,944	67,944
<b>4. Donor Funding</b>	<b>1,453,482</b>	<b>1,077,119</b>	<b>1,387,420</b>
o w CAIP	78,664	0	
o w CLEAN DEVELOPMENT MANAGEMENT	1	0	2
o w LVEMP	1,062,819	884,219	1,062,819
o w FORM X	3,825	0	3,825
o w LAKE ALBERT SAFARIES	1	0	2
o w PRIVATE REGISTRATION	16,800	0	28,800
o w PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	2,400
o w NARO SUPPORT RESEARCH	2,000	3,669	2,000
o w PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	179,271	261,000
o w District Commercial Service Support	26,572	9,961	26,572
<b>Total Revenues</b>	<b>3,138,216</b>	<b>2,527,479</b>	<b>2,430,109</b>
<b>Grand Total</b>	<b>17,595,053</b>	<b>13,527,343</b>	<b>18,659,557</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The budget for FY 2015/16 is proposed to be at UGX.273,107,000 which is likely to be less than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have affected by LST since deductions are done by the District.

#### (ii) Central Government Transfers

The budget for FY 2015/16 is proposed to be at UGX.16,229,448,000 which is likely to be more than that of current FY 2014/2015 due to IPFs for FY 2015/2016 that have been Included; like that of Pension and Gratuity for teachers and Local Government Staff, Funds for contribution for Administration block, among others.

#### (iii) Donor Funding

The budget for the FY 15/16 is proposed to be at UGX 1,387,418,000; this proposed budget for FY 2015/16 of UGX.1,387,418,000 has been slightly decreased due to the IPF of LVEMPII have not also changed.

**Vote: 533** Masaka District

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# Vote: 533 Masaka District

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>483,754</b>	<b>394,186</b>	<b>430,139</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>124,910</b>	<b>92,653</b>	<b>124,910</b>
o/w District Unconditional Grant - Non Wage	124,910	92,653	124,910
<i>District Unconditional Grant (Wage)</i>	<b>202,915</b>	<b>152,418</b>	<b>178,066</b>
o/w Transfer of District Unconditional Grant - Wage	202,915	152,418	178,066
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>80,964</b>	<b>60,724</b>	<b>80,965</b>
o/w Conditional Grant to PAF monitoring	8,821	6,616	8,822
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Other Revenues</i>	<b>74,964</b>	<b>88,391</b>	<b>46,198</b>
o/w Locally Raised Revenues	74,964	88,391	46,198
<b>Development Revenues</b>	<b>28,357</b>	<b>24,153</b>	<b>6,374</b>
<i>District Discretionary Development Grant</i>	<b>28,357</b>	<b>24,153</b>	<b>6,374</b>
o/w LGMSD (Former LGDP)	28,357	24,153	6,374
<b>Total Revenues</b>	<b>512,111</b>	<b>418,339</b>	<b>436,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>483,754</b>	<b>394,186</b>	<b>430,139</b>
Wage	202,915	152,418	178,066
Non Wage	280,839	241,768	252,073
<i>Development Expenditure</i>	<b>28,357</b>	<b>15,350</b>	<b>6,374</b>
Domestic Development	28,357	15,350	6,374
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>512,111</b>	<b>409,536</b>	<b>436,512</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue to this department is expected to reduce from UG.X.512,111,000 to UG.X.436,512,000. There are no expected donor funds targeting administration department.

Of this revenue, UGX 430,139,000, will be spent on recurrent activities; of which, 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 UGX. 6,374,000 to be spent on Capacity Building activities.

#### (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 March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	<b>512,111</b>	<b>409,536</b>	<b>436,512</b>
<b>Cost of Workplan (UShs '000):</b>	<b>512,111</b>	<b>409,536</b>	<b>436,512</b>

#### Planned Outputs for 2015/16

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## Workplan 1a: Administration

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.

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>40,967</b>	<b>40,016</b>	<b>40,913</b>
o/w District Unconditional Grant - Non Wage	40,967	40,016	40,913
<i>District Unconditional Grant (Wage)</i>	<b>94,453</b>	<b>70,840</b>	<b>81,097</b>
o/w Transfer of District Unconditional Grant - Wage	94,453	70,840	81,097
<i>Other Revenues</i>	<b>234,635</b>	<b>157,318</b>	<b>239,690</b>
o/w Multi-Sectoral Transfers to LLGs	204,622	127,310	209,676
o/w Locally Raised Revenues	30,013	30,008	30,013
<b>Total Revenues</b>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>
Wage	94,453	70,840	81,097
Non Wage	275,602	197,334	280,602
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>

### 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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

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## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30-07-2014	31-03-2015	30-07-2015
Value of LG service tax collection	67693855	27000000	67693855
Value of Other Local Revenue Collections	227210558	140006698	227210558
Date of Approval of the Annual Workplan to the Council	16-01-2014	12-03-15	16-01-2015
Date for presenting draft Budget and Annual workplan to the Council	15-02-2012	12-03-2015	16-01-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2015	30-09-2015
<b>Function Cost (UShs '000)</b>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>
<b>Cost of Workplan (UShs '000):</b>	<b>370,056</b>	<b>268,174</b>	<b>361,699</b>

### Planned Outputs 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.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>410,804</b>	<b>286,619</b>	<b>3,471,018</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>34,639</b>	<b>25,989</b>	<b>34,639</b>
o\w District Unconditional Grant - Non Wage	34,639	25,989	34,639
<b>District Unconditional Grant (Wage)</b>	<b>167,483</b>	<b>125,612</b>	<b>141,337</b>
o\w Transfer of District Unconditional Grant - Wage	31,014	23,261	31,014
o\w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	83,959	85,987
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,392	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>127,651</b>	<b>62,319</b>	<b>3,211,042</b>
o\w Pension for Teachers		0	1,620,534
o\w Pension and Gratuity for Local Governments		0	1,431,603
o\w Conditional transfers to DSC Operational Costs	35,770	26,829	35,770
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	63,761	14,400	95,015
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<b>Other Revenues</b>	<b>81,031</b>	<b>72,698</b>	<b>84,000</b>
o\w Locally Raised Revenues	81,031	72,698	84,000

# Vote: 533 Masaka District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>410,804</b>	<b>286,619</b>	<b>3,471,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	410,804	249,114	3,471,018
Wage	167,483	125,612	141,337
Non Wage	243,321	123,502	3,329,681
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>410,804</b>	<b>249,114</b>	<b>3,471,018</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

1. Statutory bodies as a department is expected to receive shs.3,471,018,000.
2. Out of this locally raised revenue is shs.84,000,000, 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. And about 3,052m to focus on pension and Gratuity.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	110	75	110
No. of Land board meetings	12	9	12
No. of Auditor Generals queries reviewed per LG	8	98	9
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>410,804</b>	<b>249,114</b>	<b>3,471,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>410,804</b>	<b>249,114</b>	<b>3,471,018</b>

### Planned Outputs 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.

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	568,816	417,075	453,458
<i>District Unconditional Grant (Non-Wage)</i>	4,360	3,410	4,360

# Vote: 533 Masaka District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	4,360	3,410	4,360
<b>District Unconditional Grant (Wage)</b>	<b>330,891</b>	<b>248,168</b>	<b>278,273</b>
o/w Transfer of District Unconditional Grant - Wage	330,891	248,168	278,273
<b>Sector Conditional Grant (Wage)</b>	<b>183,478</b>	<b>123,587</b>	<b>115,378</b>
o/w NAADS (Districts) - Wage	141,095	91,800	
o/w Conditional Grant to Agric. Ext Salaries	42,383	31,787	115,378
<b>Sector Conditional Grant (Non-Wage)</b>	<b>30,718</b>	<b>41,809</b>	<b>36,078</b>
o/w Conditional transfers to Production and Marketing	30,718	41,809	36,078
<b>Other Revenues</b>	<b>19,369</b>	<b>100</b>	<b>19,369</b>
o/w Other Transfers from Central Government	14,880	0	14,880
o/w Locally Raised Revenues	4,489	100	4,489
<b>Development Revenues</b>	<b>242,289</b>	<b>69,788</b>	<b>72,667</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,000</b>	<b>1,800</b>	
o/w District Unconditional Grant - Non Wage	7,000	1,800	
<b>District Discretionary Development Grant</b>	<b>26,000</b>	<b>26,200</b>	
o/w LGMSD (Former LGDP)	26,000	26,200	
<b>Sector Conditional Grant (Non-Wage)</b>	<b>37,544</b>	<b>28,158</b>	<b>44,096</b>
o/w Conditional transfers to Production and Marketing	37,544	28,158	44,096
<b>Development Grant</b>	<b>143,174</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	143,174	0	0
<b>Other Revenues</b>	<b>28,572</b>	<b>13,630</b>	<b>28,572</b>
o/w Donor Funding	28,572	13,630	28,572
<b>Total Revenues</b>	<b>811,105</b>	<b>486,863</b>	<b>526,126</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	568,816	396,670	453,458
Wage	514,369	371,756	393,651
Non Wage	54,447	24,914	59,807
<i>Development Expenditure</i>	242,289	36,252	72,667
Domestic Development	213,717	24,157	44,096
Donor Development	28,572	12,094	28,572
<b>Total Expenditure</b>	<b>811,105</b>	<b>432,921</b>	<b>526,126</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall budget dropped from shs 811,105,000 to 511,246,000 mainly due to the transfer of the NAADS budget to the center as well as the single spine policy foreextension staff that removed contracted NAADS staff. Provision for wages to staff and extension staff will consume the largest share of sh 438,578,000. However there was an increase in PMG from 68,261,374 to shs 80,174,000 and a provisional of shs 115,378,000 for Agricultural extension staff.

### (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 March	Approved Budget and Planned outputs

**Function: 0181 Agricultural Advisory 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 March	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	9	0	0
No. of farmers receiving Agriculture inputs		9190	
<b>Function Cost (US\$ '000)</b>	<b>284,269</b>	<b>91,800</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	25000	28136	25000
No. of livestock by type undertaken in the slaughter slabs	41200	27216	15450
Number of anti vermin operations executed quarterly	250	230	250
No. of parishes receiving anti-vermin services	39	39	39
No. of tsetse traps deployed and maintained	80	53	60
<b>Function Cost (US\$ '000)</b>	<b>498,265</b>	<b>327,222</b>	<b>497,554</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	10	7	10
No. of trade sensitisation meetings organised at the district/Municipal Council	10	3	10
No of businesses inspected for compliance to the law	0	210	20
No of businesses issued with trade licenses	10	4	10
No of awareness radio shows participated in	12	4	12
No of businesses assisted in business registration process	30	206	30
No. of enterprises linked to UNBS for product quality and standards		0	3
No. of producers or producer groups linked to market internationally through UEPB	37	1	37
No. of market information reports disseminated	12	7	12
No of cooperative groups supervised	30	26	78
No. of cooperative groups mobilised for registration	20	12	20
No. of cooperatives assisted in registration	20	13	20
No. of tourism promotion activities mainstreamed in district development plans	20	6	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	5	15
No. and name of new tourism sites identified	10	0	10
No. of opportunities identified for industrial development	5	2	5
No. of producer groups identified for collective value addition support	5	0	5
No. of value addition facilities in the district	50	0	50
A report on the nature of value addition support existing and needed	Yes	No	YES
<b>Function Cost (US\$ '000)</b>	<b>28,572</b>	<b>13,900</b>	<b>28,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>811,105</b>	<b>432,921</b>	<b>526,126</b>

### Planned Outputs for 2015/16

Key planned outputs and Physical performance under NAADS/Operation Wealth Creation include: Distribution of Maize 11,000 kg, Beans 23,000kg, 350,000 Pineapple Suckers, 27,000 Banana suckers, 1,200,000 Coffee seedlings, 88 bags Irish Potato, 11,838 Citrus Seedling, 3,188 Mangoe seedlings, 1,010 cassava Cuttings and 54 Dairy Cattle.

# Vote: 533 Masaka District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,130,447</b>	<b>1,596,111</b>	<b>2,215,853</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>3,560</b>	<b>2,670</b>	<b>3,560</b>
o/w District Unconditional Grant - Non Wage	3,560	2,670	3,560
<b>Sector Conditional Grant (Wage)</b>	<b>1,581,891</b>	<b>1,186,419</b>	<b>1,648,810</b>
o/w Conditional Grant to PHC Salaries	1,581,891	1,186,419	1,648,810
<b>Sector Conditional Grant (Non-Wage)</b>	<b>537,896</b>	<b>403,422</b>	<b>556,383</b>
o/w Conditional Grant to PHC- Non wage	140,232	105,174	158,720
o/w Conditional Grant to NGO Hospitals	397,663	298,248	397,663
<b>Other Revenues</b>	<b>7,100</b>	<b>3,600</b>	<b>7,100</b>
o/w Locally Raised Revenues	7,100	3,600	7,100
<b>Development Revenues</b>	<b>437,466</b>	<b>337,192</b>	<b>292,911</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>409</b>	<b>409</b>	<b>2,545</b>
o/w District Unconditional Grant - Non Wage	409	409	2,545
<b>District Discretionary Development Grant</b>	<b>27,082</b>	<b>29,082</b>	
o/w LGMSD (Former LGDP)	27,082	29,082	
<b>Development Grant</b>	<b>140,364</b>	<b>119,819</b>	<b>29,366</b>
o/w Conditional Grant to PHC - development	140,364	119,819	29,366
<b>Other Revenues</b>	<b>269,611</b>	<b>187,881</b>	<b>261,000</b>
o/w Unspent balances – Conditional Grants	8,611	8,611	
o/w Donor Funding	261,000	179,271	261,000
<b>Total Revenues</b>	<b>2,567,913</b>	<b>1,933,302</b>	<b>2,508,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,130,447</b>	<b>1,596,111</b>	<b>2,215,853</b>
Wage	1,581,891	1,186,419	1,648,810
Non Wage	548,556	409,692	567,043
<b>Development Expenditure</b>	<b>437,466</b>	<b>246,551</b>	<b>292,911</b>
Domestic Development	176,466	77,697	31,910
Donor Development	261,000	168,855	261,000
<b>Total Expenditure</b>	<b>2,567,913</b>	<b>1,842,662</b>	<b>2,508,764</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs.2,508,764,000 for the financial year 2015/16 out of this about 83.3% is meant for the recurrent expenditure and about 16.3% 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 March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 533 Masaka District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	87	90
No. of children immunized with Pentavalent vaccine	10000	7226	10000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
No of staff houses constructed	3	3	1
No of maternity wards constructed	1	0	1
No of maternity wards rehabilitated	1	1	
No of OPD and other wards constructed	1	0	0
No of theatres constructed	1	0	
Number of inpatients that visited the NGO hospital facility		0	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	1300
Number of outpatients that visited the NGO hospital facility		0	12000
Number of outpatients that visited the NGO Basic health facilities	30000	20850	8000
Number of inpatients that visited the NGO Basic health facilities	10000	7545	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	1068	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1816	3000
Number of trained health workers in health centers	200	190	200
No.of trained health related training sessions held.	24	35	30
Number of outpatients that visited the Govt. health facilities.	256300	270940	296648
Number of inpatients that visited the Govt. health facilities.	30000	26734	35000
No. and proportion of deliveries conducted in the Govt. health facilities	11200	8133	11200
%age of approved posts filled with qualified health workers	70	70	80
<b>Function Cost (US\$ '000)</b>	<b>2,567,913</b>	<b>1,842,662</b>	<b>2,508,764</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,567,913</b>	<b>1,842,662</b>	<b>2,508,764</b>

### Planned Outputs 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, Achive 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.

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved	Outturn by end	Approved

# Vote: 533 Masaka District

## Workplan 6: Education

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>9,072,036</b>	<b>6,793,503</b>	<b>7,932,120</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>1,360</b>	<b>5,793</b>	<b>1,360</b>
o\w District Unconditional Grant - Non Wage	1,360	5,793	1,360
<i>District Unconditional Grant (Wage)</i>	<b>36,648</b>	<b>27,486</b>	<b>36,648</b>
o\w Transfer of District Unconditional Grant - Wage	36,648	27,486	36,648
<i>Sector Conditional Grant (Wage)</i>	<b>6,595,823</b>	<b>4,946,867</b>	<b>5,964,662</b>
o\w Conditional Grant to Tertiary Salaries	338,316	253,737	299,911
o\w Conditional Grant to Primary Salaries	5,000,788	3,750,591	4,438,674
o\w Conditional Grant to Secondary Salaries	1,256,719	942,539	1,226,077
<i>Sector Conditional Grant (Non-Wage)</i>	<b>2,417,271</b>	<b>1,793,515</b>	<b>1,908,515</b>
o\w Conditional Transfers for Primary Teachers Colleges	413,983	313,617	313,617
o\w Conditional Transfers for Non Wage Technical Institutes	221,536	166,152	134,200
o\w Conditional Transfers for Non Wage Technical & Farm Schools	115,707	86,781	71,000
o\w Conditional transfers to School Inspection Grant	29,751	22,287	34,496
o\w Conditional Grant to Primary Education	317,456	215,044	274,890
o\w Conditional Grant to Health Training Schools	251,473	188,604	203,605
o\w Conditional Grant to Secondary Education	1,067,365	801,030	876,708
<i>Other Revenues</i>	<b>20,934</b>	<b>19,842</b>	<b>20,934</b>
o\w Locally Raised Revenues	12,934	11,842	12,934
o\w Other Transfers from Central Government	8,000	8,000	8,000
<b>Development Revenues</b>	<b>495,971</b>	<b>389,944</b>	<b>424,329</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,500</b>	<b>0</b>	
o\w District Unconditional Grant - Non Wage	4,500	0	
<i>District Discretionary Development Grant</i>	<b>54,503</b>	<b>36,412</b>	
o\w LGMSD (Former LGDP)	54,503	36,412	
<i>Development Grant</i>	<b>414,543</b>	<b>353,532</b>	<b>389,304</b>
o\w Conditional Grant to SFG	210,652	179,819	349,304
o\w Construction of Secondary Schools	203,891	173,713	40,000
<i>Other Revenues</i>	<b>22,425</b>	<b>0</b>	<b>35,025</b>
o\w Donor Funding	22,425	0	35,025
<b>Total Revenues</b>	<b>9,568,007</b>	<b>7,183,447</b>	<b>8,356,449</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>9,072,036</b>	<b>6,789,352</b>	<b>7,932,120</b>
Wage	6,632,471	4,974,353	6,001,310
Non Wage	2,439,565	1,814,999	1,930,810
<i>Development Expenditure</i>	<b>495,971</b>	<b>174,823</b>	<b>424,329</b>
Domestic Development	473,546	174,823	389,304
Donor Development	22,425	0	35,025
<b>Total Expenditure</b>	<b>9,568,007</b>	<b>6,964,175</b>	<b>8,356,449</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive sh. 8,356,449,000 FY2015/16. Whereby , the Primary Teachers Salaries will take sh. 4,438,674,000 which is 53.1%, Secondary School Salaries Sh. 1,226,077,000 which is 14.7%, Secondary Education ( USE ) Will take Sh.876,708,000 and Primary Education (UPE) 274,890,000. The Overall expenditure of the work plan is Recurrent expenditure ( Wage 6,001,310,000 which is 71.8% and Non Wage 1,930,810,000 which makes 23.1% ) .

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

	2014/15	2015/16
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# Vote: 533 Masaka District

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	684	784	874
No. of qualified primary teachers	684	784	874
No. of pupils enrolled in UPE	30000	30000	26952
No. of student drop-outs	300	78	300
No. of Students passing in grade one	100	100	184
No. of pupils sitting PLE	3898	3898	4010
No. of classrooms constructed in UPE	4	2	4
No. of latrine stances constructed	19	5	15
No. of teacher houses constructed	4	2	2
No. of primary schools receiving furniture	4	13	4
<b>Function Cost (US\$ '000)</b>	<b>5,587,899</b>	<b>3,981,343</b>	<b>5,097,893</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	135	135	155
No. of students passing O level	1000	902	1350
No. of students sitting O level	3500	1200	1513
No. of students enrolled in USE	6405	5948	6537
No. of classrooms constructed in USE	2	2	1
<b>Function Cost (US\$ '000)</b>	<b>2,527,975</b>	<b>1,917,282</b>	<b>2,142,785</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	33	33	35
No. of students in tertiary education	301	301	341
<b>Function Cost (US\$ '000)</b>	<b>1,341,015</b>	<b>1,004,701</b>	<b>1,022,333</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	98	98	98
No. of secondary schools inspected in quarter	5	5	19
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>111,118</b>	<b>60,849</b>	<b>93,438</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,568,007</b>	<b>6,964,175</b>	<b>8,356,449</b>

### Planned Outputs 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 and Participating in co currular activites.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>544,064</b>	<b>398,396</b>	<b>544,075</b>

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>1,800</b>	<b>5,150</b>	<b>1,800</b>
o/w District Unconditional Grant - Non Wage	1,800	5,150	1,800
<b>District Unconditional Grant (Wage)</b>	<b>42,351</b>	<b>31,763</b>	<b>42,363</b>
o/w Transfer of District Unconditional Grant - Wage	42,351	31,763	42,363
<b>Other Revenues</b>	<b>499,913</b>	<b>361,482</b>	<b>499,913</b>
o/w Other Transfers from Central Government	428,979	287,742	428,979
o/w Multi-Sectoral Transfers to LLGs	67,944	67,944	67,944
o/w Locally Raised Revenues	2,990	5,797	2,990
<b>Development Revenues</b>	<b>82,364</b>	<b>3,700</b>	<b>116,000</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,700</b>	<b>3,700</b>	<b>116,000</b>
o/w District Unconditional Grant - Non Wage	3,700	3,700	116,000
<b>Other Revenues</b>	<b>78,664</b>	<b>0</b>	
o/w Donor Funding	78,664	0	
<b>Total Revenues</b>	<b>626,428</b>	<b>402,096</b>	<b>660,075</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>544,064</b>	<b>312,371</b>	<b>544,075</b>
Wage	42,351	30,741	42,363
Non Wage	501,713	281,630	501,713
<b>Development Expenditure</b>	<b>82,364</b>	<b>3,700</b>	<b>116,000</b>
Domestic Development	3,700	3,700	116,000
Donor Development	78,664	0	0
<b>Total Expenditure</b>	<b>626,428</b>	<b>316,071</b>	<b>660,075</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive UG.X.660,075,000/=; which stands at tune of 15% increase aompared 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 Ugand Road fund. The funding for Community Access Roads to be received from the Uganda Road Fund will be 67,943,564/=.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	6	0	0
Length in Km of District roads routinely maintained	227	221	274
Length in Km of District roads periodically maintained	87	36	
<b>Function Cost (UShs '000)</b>	<b>621,638</b>	<b>313,671</b>	<b>415,391</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>4,790</b>	<b>2,400</b>	<b>244,684</b>
<b>Cost of Workplan (UShs '000):</b>	<b>626,428</b>	<b>316,071</b>	<b>660,075</b>

### Planned Outputs for 2015/16

Six bottlenecks are to be removed from Community Access Roads. 274 Km of community Access Roads will be

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

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.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>60,196</b>	<b>45,147</b>	<b>50,352</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>400</b>	<b>300</b>	<b>400</b>
o/w District Unconditional Grant - Non Wage	400	300	400
<i>District Unconditional Grant (Wage)</i>	<b>37,796</b>	<b>28,347</b>	<b>27,952</b>
o/w Transfer of District Unconditional Grant - Wage	37,796	28,347	27,952
<i>Sector Conditional Grant (Non-Wage)</i>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Development Revenues</b>	<b>382,810</b>	<b>311,306</b>	<b>364,685</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>1,648</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	1,648	0	
<i>District Discretionary Development Grant</i>	<b>16,478</b>	<b>0</b>	
o/w LGMSD (Former LGDP)	16,478	0	
<i>Development Grant</i>	<b>364,685</b>	<b>311,306</b>	<b>364,685</b>
o/w Conditional transfer for Rural Water	364,685	311,306	364,685
<b>Total Revenues</b>	<b>443,006</b>	<b>356,453</b>	<b>415,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>60,196</b>	<b>35,398</b>	<b>50,352</b>
Wage	37,796	18,898	27,952
Non Wage	22,400	16,500	22,400
<i>Development Expenditure</i>	<b>382,810</b>	<b>130,485</b>	<b>364,685</b>
Domestic Development	382,810	130,485	364,685
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>443,006</b>	<b>165,883</b>	<b>415,036</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Cummulatively, the department expected to receive a total revenue of about UG.X. 415,036,000, showing an decrease of about 6.3%. This decrease is experienced from LGMSD former LGDP, Wage for department and Un-conditional Grant non-wage among others. Out of this, recurrent revenues contribute about 50,352,000/= , about 16.4% meant for Toilet Construction at Namirembe Landing site and District Water development Conditional Grant contributes about 87.9% of the total revenues.

### (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 March	Approved Budget and Planned outputs

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

# Vote: 533 Masaka District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	46	58	60
No. of water points tested for quality	32	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of public latrines in RGCs and public places	2	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	22	24
No. of deep boreholes drilled (hand pump, motorised)	1	0	2
No. of deep boreholes rehabilitated	27	11	
<b>Function Cost (US\$ '000)</b>	<b>443,006</b>	<b>165,883</b>	<b>415,036</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>443,006</b>	<b>165,883</b>	<b>415,036</b>

### Planned Outputs 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.

## Workplan 8: Natural Resources

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>115,549</b>	<b>77,833</b>	<b>173,239</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,659</b>	<b>1,390</b>	<b>4,659</b>
o/w District Unconditional Grant - Non Wage	4,659	1,390	4,659
<b>District Unconditional Grant (Wage)</b>	<b>89,976</b>	<b>67,482</b>	<b>147,666</b>
o/w Transfer of District Unconditional Grant - Wage	89,976	67,482	147,666
<b>Sector Conditional Grant (Non-Wage)</b>	<b>11,947</b>	<b>8,961</b>	<b>11,947</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	8,961	11,947
<b>Other Revenues</b>	<b>8,967</b>	<b>0</b>	<b>8,967</b>
o/w Locally Raised Revenues	8,967	0	8,967
<b>Development Revenues</b>	<b>1,071,098</b>	<b>884,219</b>	<b>1,062,823</b>
<b>District Discretionary Development Grant</b>	<b>8,277</b>	<b>0</b>	
o/w LGMSD (Former LGDP)	8,277	0	
<b>Other Revenues</b>	<b>1,062,821</b>	<b>884,219</b>	<b>1,062,823</b>
o/w Donor Funding	1,062,821	884,219	1,062,823

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,186,647</b>	<b>962,051</b>	<b>1,236,062</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,549	27,703	173,239
Wage	89,976	22,494	147,666
Non Wage	25,573	5,209	25,573
<i>Development Expenditure</i>	1,071,098	573,138	1,062,823
Domestic Development	8,277	0	0
Donor Development	1,062,821	573,138	1,062,823
<b>Total Expenditure</b>	<b>1,186,647</b>	<b>600,841</b>	<b>1,236,062</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Cummulatively, the department' revenue is expected to be UG.X.1,236,000; which gives an increase of about 4.2%, 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

### (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 March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	12	11	20
No. of Wetland Action Plans and regulations developed	15	7	12
Area (Ha) of Wetlands demarcated and restored	60	30	100
No. of community women and men trained in ENR monitoring	1500	64	1000
No. of monitoring and compliance surveys undertaken	350	84	200
No. of new land disputes settled within FY	110	6319	4500
Area (Ha) of trees established (planted and surviving)	104	180	200
Number of people (Men and Women) participating in tree planting days	1250	120	1250
No. of Agro forestry Demonstrations	38	11	1500
No. of community members trained (Men and Women) in forestry management	17	561	890
No. of monitoring and compliance surveys/inspections undertaken		08	58
<b>Function Cost (UShs '000)</b>	<b>1,186,647</b>	<b>600,841</b>	<b>1,236,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,186,647</b>	<b>600,841</b>	<b>1,236,062</b>

### Planned Outputs 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

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>413,117</b>	<b>368,360</b>	<b>415,471</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>13,460</b>	<b>9,260</b>	<b>13,460</b>
o/w District Unconditional Grant - Non Wage	13,460	9,260	13,460
<i>District Unconditional Grant (Wage)</i>	<b>105,259</b>	<b>78,944</b>	<b>107,613</b>
o/w Transfer of District Unconditional Grant - Wage	105,259	78,944	107,613
<i>Sector Conditional Grant (Non-Wage)</i>	<b>37,841</b>	<b>28,377</b>	<b>37,841</b>
o/w Conditional transfers to Special Grant for PWDs	15,010	11,256	15,010
o/w Conditional Grant to Women Youth and Disability Grant	7,189	5,391	7,189
o/w Conditional Grant to Functional Adult Lit	7,882	5,910	7,882
o/w Conditional Grant to Community Devt Assistants Non Wage	7,760	5,820	7,760
<i>Other Revenues</i>	<b>256,557</b>	<b>251,779</b>	<b>256,557</b>
o/w Other Transfers from Central Government	249,779	249,779	249,779
o/w Locally Raised Revenues	6,778	2,000	6,778
<b>Development Revenues</b>	<b>48,043</b>	<b>38,661</b>	<b>19,728</b>
<i>District Discretionary Development Grant</i>	<b>48,043</b>	<b>38,661</b>	<b>19,728</b>
o/w LGMSD (Former LGDP)	48,043	38,661	19,728
<b>Total Revenues</b>	<b>461,159</b>	<b>407,021</b>	<b>435,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>413,117</b>	<b>337,641</b>	<b>415,471</b>
Wage	105,259	78,944	107,613
Non Wage	307,858	258,696	307,858
<i>Development Expenditure</i>	<b>48,043</b>	<b>36,199</b>	<b>19,728</b>
Domestic Development	48,043	36,199	19,728
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>461,159</b>	<b>373,840</b>	<b>435,199</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department total budget for the year is 435,199,000- implying a percentage decrease of 5.6% from the that of year 2014/ 2015. 24.7%% of the budget is wage, 61.9% is capital development (CDD and youth investments) and 13.4% recurrent. Unconditional grant non-wage of Shs 13,460,000 will cater for operations of the Probation and Welfare office (2,000,000) Labour office (2,000,000) , Masaka Vocational Rehabilitation centre (Kijjabwemi-7,200,000) and gender Mainstreaming.

### (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 March	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	100	119	120
No. of Active Community Development Workers	6	6	
No. FAL Learners Trained	100	98	120
No. of children cases ( Juveniles) handled and settled		0	10
No. of Youth councils supported	6	3	6
No. of assisted aids supplied to disabled and elderly community		8	6
No. of women councils supported	6	5	6
<b>Function Cost (UShs '000)</b>	<b>461,159</b>	<b>373,840</b>	<b>435,199</b>
<b>Cost of Workplan (UShs '000):</b>	<b>461,159</b>	<b>373,840</b>	<b>435,199</b>

### Planned Outputs 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 to be resolved, 11 children homes to be supervised, 20 OVC/ Children Service Providers to be Supervised and monitored, Probation office operated and maintained, 4 stance pit latrine constructed under LGMSD.

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>707,638</b>	<b>654,989</b>	<b>101,115</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>40,003</b>	<b>25,679</b>	<b>42,003</b>
o/w District Unconditional Grant - Non Wage	40,003	25,679	42,003
<b>District Unconditional Grant (Wage)</b>	<b>17,758</b>	<b>13,087</b>	<b>17,450</b>
o/w Transfer of District Unconditional Grant - Wage	17,758	13,087	17,450
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>27,295</b>	<b>20,471</b>	<b>26,717</b>
o/w Conditional Grant to PAF monitoring	27,295	20,471	26,717
<b>Other Revenues</b>	<b>622,581</b>	<b>595,752</b>	<b>14,945</b>
o/w Other Transfers from Central Government	607,637	580,437	
o/w Locally Raised Revenues	14,945	15,315	14,945
<b>Development Revenues</b>	<b>138,617</b>	<b>121,746</b>	<b>90,082</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,704</b>	<b>4,676</b>	<b>15,014</b>
o/w District Unconditional Grant - Non Wage	6,704	4,676	15,014
<b>District Discretionary Development Grant</b>	<b>19,813</b>	<b>26,860</b>	<b>29,036</b>
o/w LGMSD (Former LGDP)	19,813	26,860	29,036
<b>Other Revenues</b>	<b>112,099</b>	<b>90,210</b>	<b>46,032</b>
o/w Multi-Sectoral Transfers to LLGs	112,099	90,210	46,032

# Vote: 533 Masaka District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>846,255</b>	<b>776,734</b>	<b>191,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	707,638	654,988	101,115
Wage	17,758	13,087	17,450
Non Wage	689,879	641,901	83,665
<i>Development Expenditure</i>	138,617	102,210	90,082
Domestic Development	138,617	102,210	90,082
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>846,255</b>	<b>757,198</b>	<b>191,197</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to receive total revenue equal to UG.X.191,197,000/=; showing decrease of about 22.6% 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.101,115000, while the development expenditure is expected to be at UG.X.90,082,000; whereby, about 51.1% goes to LLGs.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<b>846,255</b>	<b>757,198</b>	<b>191,197</b>
<b>Cost of Workplan (UShs '000):</b>	<b>846,255</b>	<b>757,198</b>	<b>191,197</b>

### Planned Outputs 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 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.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<b>62,109</b>	<b>46,243</b>	<b>54,703</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,273</b>	<b>6,592</b>	<b>8,273</b>
o/w District Unconditional Grant - Non Wage	8,273	6,592	8,273
<i>District Unconditional Grant (Wage)</i>	<b>44,868</b>	<b>33,651</b>	<b>44,179</b>
o/w Transfer of District Unconditional Grant - Wage	44,868	33,651	44,179

# Vote: 533 Masaka District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>8,967</b>	<b>6,000</b>	<b>2,251</b>
o/w Locally Raised Revenues	8,967	6,000	2,251
<b>Development Revenues</b>		<b>0</b>	<b>6,716</b>
<b>Other Revenues</b>		<b>0</b>	<b>6,716</b>
o/w Locally Raised Revenues		0	6,716
<b>Total Revenues</b>	<b>62,109</b>	<b>46,243</b>	<b>61,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>62,109</b>	<b>46,243</b>	<b>54,703</b>
Wage	44,868	33,651	44,179
Non Wage	17,240	12,592	10,524
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,716</b>
Domestic Development	0	0	6,716
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,109</b>	<b>46,243</b>	<b>61,419</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Audit department is expecting a total of UG.X. 61,419,000 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. 44,179,000.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	17	17	
Date of submitting Quaterly Internal Audit Reports	30-07-2015	30-04-2015	
<b>Function Cost (UShs '000)</b>	<b>62,109</b>	<b>46,243</b>	<b>61,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>62,109</b>	<b>46,243</b>	<b>61,419</b>

### Planned Outputs 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.