

# **Vote: 533** Masaka District

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## **Structure of Workplan**

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**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**

**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# **Vote: 533** Masaka District

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## **Foreword**

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The contract form B is a vital document that combines the Annual workplans and budgets into one document. It gives an opportunity to include all funded and un-funded programmes within the specified financial year. It further 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**

# Vote: 533 Masaka District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	298,904	187,567	273,107
2a. Discretionary Government Transfers	1,493,531	746,765	1,570,166
2b. Conditional Government Transfers	12,644,499	6,382,739	14,558,112
2c. Other Government Transfers	1,385,829	890,103	769,582
3. Local Development Grant	318,807	159,231	101,170
4. Donor Funding	1,453,482	587,294	1,387,420
<b>Total Revenues</b>	<b>17,595,053</b>	<b>8,953,697</b>	<b>18,659,557</b>

#### Revenue Performance in 2014/15

Considering a total receipt of UG.X.8,953,697,000, only UG.X.8,356,143,000 was spent during the first quarter of the FY 2014/15 and UG.X. 597,554,000 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 two, 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. 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 Dec	Proposed Budget
1a Administration	512,111	280,988	436,512
2 Finance	370,056	211,883	361,699
3 Statutory Bodies	410,804	175,836	3,471,018
4 Production and Marketing	811,105	324,246	526,126
5 Health	2,567,913	1,180,269	2,508,764
6 Education	9,568,007	4,643,978	8,356,449
7a Roads and Engineering	626,428	249,190	660,075
7b Water	443,006	71,382	415,036
8 Natural Resources	1,186,647	426,822	1,236,062
9 Community Based Services	461,159	111,360	435,199
10 Planning	846,255	724,352	191,197
11 Internal Audit	62,109	30,702	61,419
<b>Grand Total</b>	<b>17,865,601</b>	<b>8,431,009</b>	<b>18,659,557</b>
Wage Rec't:	9,531,591	4,764,554	8,831,493
Non Wage Rec't:	5,406,993	2,855,064	7,371,749
Domestic Dev't	1,473,534	346,110	1,068,895
Donor Dev't	1,453,482	465,281	1,387,420

#### Expenditure Performance in 2014/15

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

# Vote: 533 Masaka District

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## Executive Summary

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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 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.

### **Challenges in Implementation**

Political intervention/conflict of interest leading to continued wrangles especially in Markets and Trading Licences which constitute the major sources of local revenue to council. Inadequate decentralisation of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government 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. Ad hoc changes of priorities especially during implementation is too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting.

# Vote: 533 Masaka District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>298,904</b>	<b>187,567</b>	<b>273,107</b>
Miscellaneous	10,000	93	5,000
Agency Fees	25,000	3,858	
Educational/Instruction related levies	2,083	154	2,083
Inspection Fees	5,000	3,029	5,000
Land Fees	70,091	43,191	74,294
Local Service Tax	67,694	106,895	67,694
Market/Gate Charges	29,414	16,232	42,243
Other Fees and Charges	3,000	1,567	10,000
Other licences	5,000	1,299	5,000
Business licences	15,293	1,219	15,293
Animal & Crop Husbandry related levies	1,500	832	1,500
Application Fees	12,654	7,225	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	973	2,000
Rent & Rates from other Gov't Units	10,000	1,000	3,000
Rent & Rates from private entities	20,000	0	7,000
Sale of (Produced) Government Properties/assets	21,675	0	18,000
<b>2a. Discretionary Government Transfers</b>	<b>1,493,531</b>	<b>746,765</b>	<b>1,570,166</b>
District Unconditional Grant - Non Wage	459,602	229,800	577,847
Transfer of District Unconditional Grant - Wage	1,033,930	516,965	992,319
<b>2b. Conditional Government Transfers</b>	<b>12,644,499</b>	<b>6,382,739</b>	<b>14,558,112</b>
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	5,974	11,947
Conditional Grant to Women Youth and Disability Grant	7,189	3,594	7,189
Conditional Grant to Tertiary Salaries	338,316	169,158	299,911
Conditional Grant to Agric. Ext Salaries	42,383	21,192	115,378
Conditional Grant to SFG	210,652	105,326	349,304
Conditional Grant to Secondary Salaries	1,256,719	628,359	1,226,077
Conditional Grant to Secondary Education	801,030	534,020	876,708
Conditional Grant to Primary Salaries	4,772,369	2,500,394	4,438,674
Conditional Grant to Primary Education	244,163	148,178	274,890
Conditional Grant to PHC Salaries	1,581,891	790,946	1,648,810
Conditional Grant to PAF monitoring	36,116	18,058	35,539
Conditional Grant to Community Devt Assistants Non Wage	7,760	3,880	7,760
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional Grant to PHC - development	140,364	70,182	29,366
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to Functional Adult Lit	7,882	3,940	7,882
Conditional Grant to NGO Hospitals	397,663	198,832	397,663
Conditional Grant to Health Training Schools	188,605	125,736	203,605
Conditional transfer for Rural Water	364,685	182,342	364,685
Conditional Grant for NAADS	429,521	0	0
Conditional transfers to Production and Marketing	68,261	52,902	80,174
Conditional Grant to PHC- Non wage	140,232	70,216	158,720
NAADS (Districts) - Wage	423,285	91,800	
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	1,620,534
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,761	9,600	95,015

# Vote: 533 Masaka District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Pension and Gratuity for Local Governments		0	1,431,603
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	57,854	71,000
Construction of Secondary Schools	203,891	100,799	40,000
Conditional transfers to Special Grant for PWDs	15,010	7,504	15,010
Conditional transfers to DSC Operational Costs	35,770	17,886	35,770
Conditional transfers to School Inspection Grant	29,751	14,854	34,496
Conditional Transfers for Primary Teachers Colleges	313,617	209,078	313,617
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	166,152	110,768	134,200
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	55,973	85,987
<b>2c. Other Government Transfers</b>	<b>1,385,829</b>	<b>890,103</b>	<b>769,582</b>
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	14,880
UNEB contribution to PLE	8,000	8,000	8,000
Community Access Road Fund	67,944	67,944	67,944
Unspent balances – Conditional Grants	8,611	8,611	
CENSUS 2014	607,637	580,437	
Road Maintenance-Uganda Road Fund	428,979	214,483	428,979
Youth Livelihood from MOGLD	249,779	10,629	249,779
<b>3. Local Development Grant</b>	<b>318,807</b>	<b>159,231</b>	<b>101,170</b>
LGMSD (Former LGDP)	318,807	159,231	101,170
<b>4. Donor Funding</b>	<b>1,453,482</b>	<b>587,294</b>	<b>1,387,420</b>
PREFA, GLOBAL FUND, NTD, MILDMAY	261,000	57,204	261,000
CAIIP	78,664	0	
CLEAN DEVELOPMENT MANAGEMENT	1	0	2
NARO SUPPORT RESEARCH	2,000	0	2,000
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	2,400
LVEMP	1,062,819	520,129	1,062,819
LAKE ALBERT SAFARIES	1	0	2
FORM X	3,825	0	3,825
District Commercial Service Support	26,572	9,961	26,572
PRIVATE REGISTRATION	16,800	0	28,800
<b>Total Revenues</b>	<b>17,595,053</b>	<b>8,953,697</b>	<b>18,659,557</b>

### Revenue Performance up to the end of December 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 Business 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%

# Vote: 533 Masaka District

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## A. Revenue Performance and Plans

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### 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

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	483,754	281,152	430,139
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	8,821	4,411	8,822
District Unconditional Grant - Non Wage	124,910	62,743	124,910
Transfer of District Unconditional Grant - Wage	202,915	101,612	178,066
Locally Raised Revenues	74,964	76,315	46,198
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	28,357	14,162	6,374
LGMSD (Former LGDP)	28,357	14,162	6,374
<b>Total Revenues</b>	<b>512,111</b>	<b>295,314</b>	<b>436,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	483,754	394,186	430,139
Wage	202,915	152,418	178,066
Non Wage	280,839	241,768	252,073
<i>Development Expenditure</i>	28,357	15,350	6,374
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 December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	512,111	280,988	436,512
<b>Cost of Workplan (UShs '000):</b>	<b>512,111</b>	<b>280,988</b>	<b>436,512</b>

#### Planned Outputs 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, allow 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.

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



# Vote: 533 Masaka District

## Workplan 1a: Administration

### (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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14625	Ndawula Yusuf	Parish Chief	U7U	321,527	3,858,324
10401	Nalubega Bernadette	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,391,696</b>

### Subcounty / Town Council / Municipal Division : Buwunga

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14122	Asiimwe Grace	Office Attendant	U8U	213,832	2,565,984
14374	Katongole Dominiko	Parish Chief	U7U	333,444	4,001,328
10456	Kakooza Molly	Office Typist	U7U	369,419	4,433,028
14502	Nandawula Sarah	Senior Assistant Secretar	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,328,232</b>

### Subcounty / Town Council / Municipal Division : Kabonera

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14406	Nakijoba Justine Irene	Parish Chief	U7U	333,444	4,001,328
10907	Nakijoba Aisha	Parish Chief	U7U	377,781	4,533,372
10463	Kiberu Angel	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,068,072</b>

**Vote: 533** Masaka District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Katwe/Butego****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14154	Nabirumbi Eugenia	Office Attendant	U8U	237,069	2,844,828
14415	Nakyanzi Maxensia	Office Attendant	U8U	237,069	2,844,828
10017	Najjero Teddy	Stores Assistant	U7U	377,781	4,533,372
10016	Namukasa Florence	Stores Assistant	U7U	377,781	4,533,372
10056	Nalwoga Margaret	Stenographer Secretary	U5L	462,852	5,554,224
14501	Nakanwangi Olivia	Records Officer	U4L	798,535	9,582,420
10989	Kityo Mugagga	Senior Human Resource	U3L	990,589	11,887,068
11177	Sseremba Hood	Senior Assistant Secretar	U3L	990,589	11,887,068
10328	Najjumba Mayanja Juliet	Principal Assistant Secret	U2L	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,054,960</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14088	Katoogo William Norman	Parish Chief	U7U	377,781	4,533,372
14379	Namukasa Dorothy Irene	Parish Chief	U7U	333,444	4,001,328
14203	Winyi Jjuuko Apollo	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,421,768</b>

**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	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10007	Kabanda Johnchrietom	Office Attendant	U8U	237,069	2,844,828

# Vote: 533 Masaka District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10913	Nakalema Catherine	Parish Chief	U7U	377,781	4,533,372
14402	Nantayi Juliet	Parish Chief	U7U	333,444	4,001,328
14502	Kabugo Dennis Paul	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,266,596</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>160,532,652</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	370,056	178,971	361,699
Transfer of District Unconditional Grant - Wage	94,453	47,227	81,097
District Unconditional Grant - Non Wage	40,967	24,062	40,913
Locally Raised Revenues	30,013	18,978	30,013
Multi-Sectoral Transfers to LLGs	204,622	88,705	209,676
<b>Total Revenues</b>	<b>370,056</b>	<b>178,971</b>	<b>361,699</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	370,056	268,174	361,699
Wage	94,453	70,840	81,097
Non Wage	275,602	197,334	280,602
<i>Development Expenditure</i>	0	0	0
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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 533 Masaka District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
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>211,883</b>	<b>361,699</b>
<b>Cost of Workplan (UShs '000):</b>	<b>370,056</b>	<b>211,883</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.

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

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

#### 1. Understaffing

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

2.

3.

## Staff Lists and Wage Estimates

### 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	U8U	228,316	2,739,792
CR/D/11100	Kabuusu Ismail	Driver	U8U	251,133	3,013,596
CR/D/14561	Kyambadde Asaph	Accounts Assistant	U7U	340,282	4,083,384
CR/D/14560	Kimbugwe Robert	Accounts Assistant	U7U	340,282	4,083,384

# Vote: 533 Masaka District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11155	Namutebi Sarah K	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/10354	Nakabira Kyanda J	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10932	Kabuye Paskale	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/10966	Ssebwana Paul	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/14165	Ndagire Miriam	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10086	Katami Nancy Wanyera	Senior Accountant	U3U	1,032,132	12,385,584
CR/D/10968	Kasozi Joseph	Senior Accountant	U3U	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,058,656</b>

### 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/14212	Kasirye Vincent	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>81,096,720</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,804	196,555	3,471,018
Pension and Gratuity for Local Governments		0	1,431,603
Conditional transfers to Councillors allowances and E:	63,761	9,600	95,015
Conditional transfers to DSC Operational Costs	35,770	17,886	35,770
Conditional transfers to Salary and Gratuity for LG ele	111,946	55,973	85,987
District Unconditional Grant - Non Wage	34,639	17,329	34,639
Locally Raised Revenues	81,031	53,938	84,000
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	1,620,534
Transfer of District Unconditional Grant - Wage	31,014	15,507	31,014
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120

# Vote: 533 Masaka District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>410,804</b>	<b>196,555</b>	<b>3,471,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>410,804</i>	<i>249,114</i>	<i>3,471,018</i>
Wage	167,483	125,612	141,337
Non Wage	243,321	123,502	3,329,681
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<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>175,836</b>	<b>3,471,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>410,804</b>	<b>175,836</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.

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

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

#### 1. Understaffing

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 ie recorders, laptop computers hence employ traditional means of recording the minutes and extracts for Council and Commissions which is very hectic and slow

# Vote: 533 Masaka District

## Workplan 3: Statutory Bodies

### 3. underfunding

Most of the funds allocated to the bodies goes to Council Dec Emolumments , 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
14643	Lubega Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Buwunga

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14642	Kimuli Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kabonera

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14638	Bulonge David	LCIII Chairperson	POLITIC		
14638	Bulonge David Mukasa	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
10008	Nalwadda Rose	Office Attendant	U8U	251,133	3,013,596
14154	Kayabula Leonard	Office Attendant	U8U	251,133	3,013,596
14626	Nansimbe Annet	Stenographer Secretary	U5L	456,760	5,481,120
14500	Nakayima Florence	Assistant Records Officer	U5L	462,852	5,554,224
10005	Najjuka Teopista	Stenographer Secretary	U5L	500,987	6,011,844
14241	Nambuusi Sharon	Clerk to Council/Senior	U3L	943,639	11,323,668

# 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
11177	Sseremba Hood	Secretary District Land B	U3L	1,035,615	12,427,380
14243	Nankya Hadijah	Senior Procurement Offic	U3U	1,024,341	12,292,092
14200	Nakabuye Phiona	Principal Human Resourc	U2L	1,256,310	15,075,720
14635	Nabisere Beatrice Mpanga	Secretary for Social Servi	POLITIC	520,000	6,240,000
14637	Bbaale Joseph Cliff	Chairperson District Serv	POLITIC	1,500,000	18,000,000
14631	kalungi Joseph	District Chairperson	POLITIC	1,040,000	12,480,000
14632	Miwanda Jamil	District Vice Chairperson	POLITIC	1,040,000	12,480,000
14636	Nakanjakko Esther	Secretary for Finance	POLITIC	520,000	6,240,000
14633	Naluwugge Amina	Secretary for Social Servi	POLITIC	520,000	6,240,000
14634	kyewalyanga Phibby	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,361,240</b>

### Subcounty / Town Council / Municipal Division : Kyanamukaaka

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14639	Migadde Paul	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kyesiiga

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14640	Nsubuga Abdu	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Mukungwe

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14641	Ssebbowa S K Stephen	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>165,825,240</b>



# Vote: 533 Masaka District

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	568,816	314,747	453,458
Other Transfers from Central Government	14,880	0	14,880
Conditional Grant to Agric. Ext Salaries	42,383	21,192	115,378
Conditional transfers to Production and Marketing	30,718	34,130	36,078
District Unconditional Grant - Non Wage	4,360	2,180	4,360
Locally Raised Revenues	4,489	0	4,489
NAADS (Districts) - Wage	141,095	91,800	
Transfer of District Unconditional Grant - Wage	330,891	165,446	278,273
<i>Development Revenues</i>	242,289	56,733	72,667
Conditional transfers to Production and Marketing	37,544	18,772	44,096
District Unconditional Grant - Non Wage	7,000	1,800	
Donor Funding	28,572	9,961	28,572
LGMSD (Former LGDP)	26,000	26,200	
Conditional Grant for NAADS	143,174	0	0
<b>Total Revenues</b>	<b>811,105</b>	<b>371,480</b>	<b>526,126</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<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 December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	9	0	0
No. of farmers receiving Agriculture inputs		9190	
<i>Function Cost (UShs '000)</i>	<b>284,269</b>	<b>91,800</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# 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 December	Proposed Budget and Planned outputs
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>221,683</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>10,764</b>	<b>28,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>811,105</b>	<b>324,246</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.

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

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

#### 1. Staffing gaps

The department has an approved and adopted staff structure at the District level but because of the wage bill most of

## Vote: 533 Masaka District

### *Workplan 4: Production and Marketing*

the posts at District level have not been filled. However funds have been provided to embark on recruitment under two phases

#### *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. Swin 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 un-able 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
10129	Tumwesige David Amooti	Assistant Fisheries Office	U5Sc	699,889	8,398,668
10138	Lutwama George	Assistant Fisheries Office	U5Sc	699,889	8,398,668
10131	Ssemambo B Moses	Assistant Fisheries Office	U5Sc	699,889	8,398,668
10123	Ssempala Patrick Wilberforc	Assistant Fisheries Office	U5Sc	711,564	8,538,768
10244	Kanamwangi Bonny	Assistant Animal Husban	U5Sc	723,464	8,681,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,416,340</b>

#### *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 Geoffrey	Assistant Fisheries Office	U5Sc	699,889	8,398,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,668</b>

#### *Subcounty / Town Council / Municipal Division : Kabonera*

##### *Cost Centre : Production*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10210	Mayanja Lawrence	Animal Husbandry Office	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

#### *Subcounty / Town Council / Municipal Division : Katwe/Butego*

# 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
10292	Namugera Aloysius	Driver	U8U	237,069	2,844,828
10200	Lwanga Angellina	Office Attendant	U8U	237,069	2,844,828
11097	Mutebi Ronald	Driver	U8U	237,069	2,844,828
10179	Nalwoga Resty	Office Attendant	U8U	237,069	2,844,828
10218	Bwogi Godfrey	Entomological Attendant	U8U	424,253	5,091,036
14630	Ssempijja Sunday	Driver	U8U	213,832	2,565,984
10501	Nakayiza Edith	Office Attendant	U8U	237,069	2,844,828
10858	Kiwanuka Catherine	Stores Assistant	U7U	377,781	4,533,372
10180	Bbuye Kizito	Assistant Agricultural Of	U5Sc	644,988	7,739,856
10243	Kaddu Samuel	Assistant Animal Husban	U5Sc	723,464	8,681,568
10186	Kikawa Nsubuga	Assistant Agricultural Of	U5Sc	644,988	7,739,856
10280	Sekyewa Margret	Commercial Officer	U4L	794,074	9,528,888
10193	Kabango Freddie	Agricultural Officer	U4Sc	1,177,688	14,132,256
10208	Kirumira Mukasa	Veterinary Officer	U4Sc	1,177,688	14,132,256
11005	Ssebinojjo Denis	Agricultural Officer	U4Sc	1,176,808	14,121,696
14624	Ssenkaayi Godfrey	Entomologist	U4Sc	1,094,258	13,131,096
10249	Kaboine Ndyahika	Senior Commercial Offic	U3L	990,589	11,887,068
10122	Bukenya Mukasa Tom	Principal Fisheries Office	U2Sc	1,781,818	21,381,816
10213	Mayega Lawrence Nyombi	Principal Veterinary Offi	U2Sc	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>173,590,200</b>

### 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	U5Sc	711,564	8,538,768
10196	Sserwadda Joseph S	Animal Husbandry Office	U4Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,651,104</b>

### Subcounty / Town Council / Municipal Division : Kyesiiga

### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
10166	Kagolo Joseph. M.K	Assistant Agricultural Of	U5Sc	644,988	7,739,856
10132	Gesa Muwitale Frederick	Assistant Fisheries Office	U5Sc	711,564	8,538,768
10937	Ssenabulya Peter L	Fisheries Officer	U4Sc	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,400,320</b>

### Subcounty / Town Council / Municipal Division : Mukungwe

### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10209	Nambalirwa Pauline	Assistant Veterinary Offi	U5Sc	666,237	7,994,844
10165	Bwanika Charles	Assistant Agricultural Of	U5Sc	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,533,612</b>

### 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 Offic	U4Sc	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,583,604</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>320,648,244</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,130,447	1,065,374	2,215,853
Conditional Grant to NGO Hospitals	397,663	198,832	397,663
Conditional Grant to PHC- Non wage	140,232	70,216	158,720
Conditional Grant to PHC Salaries	1,581,891	790,946	1,648,810
District Unconditional Grant - Non Wage	3,560	1,780	3,560
Locally Raised Revenues	7,100	3,600	7,100
<i>Development Revenues</i>	437,466	163,488	292,911
Conditional Grant to PHC - development	140,364	70,182	29,366
District Unconditional Grant - Non Wage	409	409	2,545
Donor Funding	261,000	57,204	261,000
LGMSD (Former LGDP)	27,082	27,082	
Unspent balances – Conditional Grants	8,611	8,611	

# Vote: 533 Masaka District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,567,913</b>	<b>1,228,861</b>	<b>2,508,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,130,447</i>	<i>1,596,111</i>	<i>2,215,853</i>
Wage	1,581,891	1,186,419	1,648,810
Non Wage	548,556	409,692	567,043
<i>Development Expenditure</i>	<i>437,466</i>	<i>246,551</i>	<i>292,911</i>
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 December	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*

# Vote: 533 Masaka District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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>1,180,269</b>	<b>2,508,764</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,567,913</b>	<b>1,180,269</b>	<b>2,508,764</b>

### Planned Outputs for 2015/16

Quarterly 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 contracting placenta pits at Kiyumba HCIV and Kamulegu HCIII.

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

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

#### 1. Poor health infrastructure

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

# Vote: 533 Masaka District

## Workplan 5: Health

### 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/14470	Ssemambo John Paul	Porter	U8L	277,660	3,331,920
CR/D/14551	Omara Christopher	Askari	U8L	277,660	3,331,920
CR/D/14424	Namata Siifah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14354	Nanyonga Doreen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11039	Wookulira Peter	Health Information Assist	U7U	575,316	6,903,792
CR/D/10778	Wamweteire Betty	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/14335	Nambajjwe Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14530	Nakiwala Margaret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10755	Mondo Johnson. C	Health Assistant	U7U	596,407	7,156,884
CR/D/14572	Mbambu Janet	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/14601	Nalubega Annet Bukenya	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14599	Bukirwa Prossy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14453	Ssesimba Umar	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/14550	Katumba Joram	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14587	Munyaga John	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/14262	Katungi Joseph	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/14452	Nakato Dorothy	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,856,112</b>

#### Cost Centre : Makonzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14412	Nassiwa Sylvia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14431	Nakawooza Rose	Nursing Assistant	U8U	299,859	3,598,308



# Vote: 533 Masaka District

## Workplan 5: Health

### Cost Centre : Makonzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10884	Sserunkuma Agnes	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,107,596</b>

### 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	U8L	277,660	3,331,920
CR/D/14194	Nakigudde Justine	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10823	Birabwa Aisha	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14594	Nakintu Jane	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14539	Nakwanyi Juliet	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11053	Ssendagi M. Vicent	Health Information Assist	U7U	575,316	6,903,792
CR/D/14478	Nanyunja Magdalene	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10856	Namusoke Mary	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/14557	Namujuzi Betty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14597	Ssozi Olivia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14583	Tukundane Asmus	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/14532	Namukasa Susan	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11020	Muwanga Joseph Paulo	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/14577	Najjuuko Angella	Clinical Officer	U5Sc	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,010,520</b>

### Cost Centre : Buwunga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14519	Kezimbira Kikomeko Zeed	Porter	U8L	299,660	3,595,920
CR/D/10817	Nambuusi Christine	Nursing Assistant	U8U	371,069	4,452,828
CR/D/10037	Sanyu Sauda	Laboratory Assistant	U7U	579,148	6,949,776
CR/D/14178	Nabbosa Jane	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14595	Nabunje Resty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14461	Ssentamu Godfrey	Health Information Assist	U7U	575,915	6,910,980
CR/D/14565	Nankumba Modester	Health Assistant	U7U	575,915	6,910,980

**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/14603	Namugamba Sanyu Ruth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14513	Namuddu Jascent	Enrolled Midwife	U7U	567,899	6,814,788
CR/D/14580	Namayanja Teddy	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/11098	Nanziri Mary Ssenyonga	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/14585	Namaalwa Sharon Assy	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/14514	Nakayiki Maria Gonzaga	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/14267	Okot Peter	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,835,872</b>

**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	U8L	277,660	3,331,920
CR/D/10879	Nakalema Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14396	Nakyonyi Annet Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10824	Naggirinya Rose	Enrolled Midwife	U7U	574,407	6,892,884
CR/D/14339	Nampanga Faridah	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,658,920</b>

**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	U8U	327,069	3,924,828
CR/D/10812	Nalubega Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14542	Ndibalwanya Aisha	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14130	Nakanwagi Milly	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10757	Makumbi M. J.	Enrolled Nurse	U7U	596,407	7,156,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,828,500</b>

**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	U8L	277,660	3,331,920

# Vote: 533 Masaka District

## Workplan 5: Health

### Cost Centre : Bukoto Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14535	Nakatudde Justine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14426	Natabi Sarah Kasule	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11092	Nabaweesi Sylvia	Health Information Assist	U7U	510,102	6,121,224
CR/D/10751	Mugenzi Allan Gerald	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/14598	Nalukwago Justine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14589	Namugenyi Teopista	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14442	Namusisi Madrine Kikomak	Health Assistant	U7U	575,915	6,910,980
CR/D/14529	Nanteza Justine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14173	Kiiza Ruth	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14540	Kawuki Ssali Flugence	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/14586	Nabatta Beatrice	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/14536	Naluyinda Hadijah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14266	Namayanja Dorothy	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,149,916</b>

### Cost Centre : Kyamuyimbwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14534	Nampijja Annet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14432	Nansimbi Juliet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14569	Nakaayi Josephine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14284	Namuddu Lydia	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,705,904</b>

### 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/10063	Kyewalabye Sula	Driver	U8U	327,069	3,924,828
CR/D/10807	Namyaka Josephine	Office Attendant	U8U	327,069	3,924,828
CR/D/11178	Lwanga Harriet	Office Typist	U7U	460,868	5,530,416
CR/D/11069	Kisekka Issachar	Medical Records Assista	U7U	575,316	6,903,792
CR/D/14538	Nambalire Feiruz	Stores Assistant	U6L	460,868	5,530,416

# Vote: 533 Masaka District

## Workplan 5: Health

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10845	Kakande Dinah	Health Educator	U4Sc	1,276,442	15,317,304
CR/D/14567	Sseruyange Martine	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10801	Ntambaazi Margaret	Assistant District Health	U2Sc	2,158,587	25,903,044
CR/D/10958	Musisi Stuart	District Health Officer	U1EU	2,473,325	29,679,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,522,624</b>

### 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	U8L	277,660	3,331,920
CR/D/10814	Nambogga Gorreth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14425	Nazziwa Jane	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14286	Nabuuma Margaret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14333	Namasinga Joyce	Enrolled Midwife	U7U	579,148	6,949,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,715,812</b>

#### Cost Centre : Kyanamukaaka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14470	Ssemambo William	Porter	U8L	277,660	3,331,920
CR/D/14553	Alengo John	Askari	U8L	277,660	3,331,920
CR/D/14456	Maganda Ronald	Porter	U8L	277,660	3,331,920
CR/D/10070	Sserwanja Hassan	Driver	U8U	327,069	3,924,828
CR/D/14193	Naddimu Madrine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10797	Konso Edith	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11045	Mbaziira Jane	Nursing Assistant	U8U	371,069	4,452,828
CR/D/14488	Kainerugaba Nelson	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/14441	Kayinda Sylvia	Health Assistant	U7U	575,915	6,910,980
CR/D/14563	Kazibwe Raymond	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/14348	Namugenyi Suubi Caroline	Health Information Assist	U7U	460,868	5,530,416
CR/D/14543	Nakaggwa Annet Matilda	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14485	Nakawooya Florence	Enrolled Nurse	U7U	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/14357	Nakawuki Sarah	Accounts Assistant	U7U	460,868	5,530,416
CR/D/14276	Namata Faizah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10898	Magoba Alice	Assistant Health Educat	U5Sc	911,088	10,933,056
CR/D/11110	Yiga David	Health Inspector	U5Sc	937,360	11,248,320
CR/D/14579	Ssebatta Fredrick	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/11126	Nakibuule Beatrice	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/14198	Byaruhanga Valentine	Laboratory Technician	U5Sc	871,360	10,456,320
CR/D/14582	Bazaale Jeremiah Mullamba	Nursing Officer (Psychiat	U5Sc	880,083	10,560,996
CR/D/11001	Byabagambi Jesca	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/14506	Ssenkungu Javira	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/14606	Namanya Generous	Assistant Entomological	U5U	753,862	9,046,344
CR/D/14323	Nabunwa Godfrey	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/14435	Nakyanzi Proscovia	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/14627	Nalubega Florence	Senior Medical Officer	U3Sc	2,848,763	34,185,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>257,690,496</b>

### Cost Centre : Zzimwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Katamba DNK	Nursing Assistant	U8U	327,068	3,924,816
CR/D/14340	Namiiro Mary Goreth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14592	Nassolo Victoria	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,746,776</b>

### 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
CR/D/14533	Namuganga Saidat	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14280	Nabachwa Florence	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14609	Otalio Amos	Health Assistant	U7U	575,915	6,910,980
CR/D/14611	Nambatya Annet	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/14590	Nambasa Asumpta	Enrolled Midwife	U7U	575,915	6,910,980

# 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/14593	Nabachwa Scovia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14139	Namuyomba Lucy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11123	Matovu Rebecca	Health Information Assist	U7U	575,361	6,904,332
CR/D/11035	Kagoire Susan Happy	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14614	Nyanzi Nantume Mariam	Laboratory Technician	U5Sc	753,862	9,046,344
CR/D/14576	Nakawombe Joan	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,636,192</b>

### 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	U8L	277,660	3,331,920
CR/D/14558	Nabakka Teddy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14604	Male Deo	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14555	Nyakato Immaculate	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11055	Nalumu Jane	Health Information Assist	U7U	537,340	6,448,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,200,268</b>

### 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/10825	Nalubega Violet	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14351	Namutunzi Kasozi Marium	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14282	Masika Grace	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14135	Nabuwembo Sarah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11047	Nakajjigo Prossy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14096	Nandijja Proscovia	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,167,056</b>

### Cost Centre : Kiyumba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14312	Sserwanga Charles	Askari	U8L	288,427	3,461,124

# 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
CR/D/14303	Kafuma Joseph	Porter	U8L	281,180	3,374,160
CR/D/10764	Namuwawu Joyce	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10835	Nansana Gertrude	Nursing Assistant	U8U	303,832	3,645,984
CR/D/11122	Kaggwa Emmanuel	Health Information Assist	U7U	575,316	6,903,792
CR/D/14573	Nabulime Olivia	Laboratory Assistant	U7U	563,440	6,761,280
CR/D/14287	Namukasa Margaret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14422	Nannono Jackie	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/14605	Ssanyu Jascent	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14596	Nakalegga Phiona	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14588	Ndagire Jane Francis	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14390	Nalukenge Barbara	Accounts Assistant	U7U	460,868	5,530,416
CR/D/14546	Nalunga Florence	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14574	Nassonzi Jesca	Health Assistant	U7U	434,673	5,216,076
CR/D/14591	Nandawula Margaret	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10811	Nakatto Christine	Stores Assistant	U6L	389,696	4,676,352
CR/D/10839	Mukisa Hussein	Theatre Assistant	U6U	637,723	7,652,676
CR/D/14327	Ssettuba Deo	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11199	Wakabi Lukiya	Health Inspector	U5Sc	880,083	10,560,996
CR/D/14470	Ssembajjo Isaac	Nursing Officer (Psychiat	U5Sc	880,083	10,560,996
CR/D/10722	Baguma Julius K.	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/14435	Naluwugge Annet	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/14143	Nakibeyu Winfred	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11077	Nabyonga Benign	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/14610	Lutemwa Lillian	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/14504	Kakooza Boniface	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/14537	Namulema Sophia	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/14607	Namukwaya Resty	Assistant Entomological	U5U	880,083	10,560,996
CR/D/14575	Kasekende Joseph	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/11059	Wanyana Florence Kawalya	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/14323	Mwanje Wilbrod	Senior Medical Officer	U3Sc	2,848,763	34,185,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>301,521,264</b>

# Vote: 533 Masaka District

## Workplan 5: Health

### 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	U8U	299,859	3,598,308
CR/D/14433	Nalukwago Abbey	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14526	Nassuna Rhoda Catherine	Health Information Assist	U7U	575,316	6,903,792
CR/D/14343	Lukomwa Patrick	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14545	Namukose Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14476	Namugwe Judith Paul	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/14156	Nyanzi Sarah	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10904	Nakalema Morine	Enrolled Midwife	U7U	856,039	10,272,468
CR/D/14608	Mukoda Ronah	Health Assistant	U7U	575,915	6,910,980
CR/D/14602	Babirye Sarah	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14337	Akankwatsa Doreen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/14584	Nkusa Richard	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/14556	Mugerwa Abdu Kafeero	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14224	Namatovu Jane	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/11027	Niyonzima J. F.	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,725,384</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,521,079,212</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,072,036	4,542,068	7,932,120
Other Transfers from Central Government	8,000	8,000	8,000
Conditional Grant to Primary Education	317,456	148,178	274,890
Conditional Grant to Health Training Schools	251,473	125,736	203,605
Conditional Grant to Tertiary Salaries	338,316	169,158	299,911
Conditional Grant to Primary Salaries	5,000,788	2,500,394	4,438,674
Transfer of District Unconditional Grant - Wage	36,648	18,324	36,648
Conditional Transfers for Non Wage Technical & Farr	115,707	57,854	71,000
Locally Raised Revenues	12,934	11,842	12,934
Conditional Grant to Secondary Education	1,067,365	534,020	876,708
District Unconditional Grant - Non Wage	1,360	5,503	1,360
Conditional Grant to Secondary Salaries	1,256,719	628,359	1,226,077
Conditional transfers to School Inspection Grant	29,751	14,854	34,496
Conditional Transfers for Primary Teachers Colleges	413,983	209,078	313,617
Conditional Transfers for Non Wage Technical Institut	221,536	110,768	134,200



# Vote: 533 Masaka District

## Workplan 6: Education

<i>Development Revenues</i>	495,971	210,615	424,329
Construction of Secondary Schools	203,891	100,799	40,000
District Unconditional Grant - Non Wage	4,500	0	
Donor Funding	22,425	0	35,025
LGMSD (Former LGDP)	54,503	4,490	
Conditional Grant to SFG	210,652	105,326	349,304
<b>Total Revenues</b>	<b>9,568,007</b>	<b>4,752,683</b>	<b>8,356,449</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	9,072,036	6,789,352	7,932,120
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>	495,971	174,823	424,329
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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<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>2,664,280</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>1,263,178</b>	<b>2,142,785</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 533 Masaka District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	33	33	35
No. of students in tertiary education	301	301	341
<b>Function Cost (UShs '000)</b>	<b>1,341,015</b>	<b>668,404</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 (UShs '000)</b>	<b>111,118</b>	<b>48,115</b>	<b>93,438</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,568,007</b>	<b>4,643,978</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 activities.

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

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

#### 1. 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 St. Luke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16933	NAKINTU TEDDY	Education Assistant	U7U	467,685	5,612,220
17124	BIRYOMUMEISHO CLEO	Education Assistant	U7U	467,685	5,612,220
15752	DDUNGU PATRICK	Education Assistant	U7U	467,685	5,612,220
16031	MULINDWA LEONARD	Education Assistant	U7U	467,685	5,612,220
15015	NAKAFEERO AISHA	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Bukakkata St. Luke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15773	NALULE FLORENCE	Education Assistant	U7U	467,685	5,612,220
12143	NAMBAZIIRA FLORENCE	Education Assistant	U7U	467,685	5,612,220
17765	NAMUJJUZI WINIFRED	Education Assistant	U7U	467,685	5,612,220
16864	Musoke Stephen Brain	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,659,400</b>

### Cost Centre : Ggolooba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17593	Wangi Ceaser	Education Assistant	U7U	467,685	5,612,220
11821	Batte John	Education Assistant	U7U	467,685	5,612,220
13364	Maike Mike	Education Assistant	U7U	467,685	5,612,220
17142	Malime Moses Wycliff	Education Assistant	U7U	467,685	5,612,220
15015	Nakafeero Aisha	Education Assistant	U7U	467,685	5,612,220
12197	Ssali John	Education Assistant	U7U	467,685	5,612,220
12837	Ssessaala John Bosco	Senior Education Assista	U6L	478,504	5,742,048
13409	Bukenya Mark	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,177,008</b>

### Cost Centre : Green Valley Kasanje

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17768	Nakyeyune Sandra	Education Assistant	U7U	467,685	5,612,220
17754	Nassejje Josephine	Education Assistant	U7U	467,685	5,612,220
11781	Ayebazibwe Grivase	Education Assistant	U7U	467,685	5,612,220
15620	Miyingo Willie	Education Assistant	U7U	467,685	5,612,220
16091	Mweru James	Education Assistant	U7U	467,685	5,612,220
15587	Nakaliisa Esther	Education Assistant	U7U	467,685	5,612,220
17729	Asiimwe Madinah	Education Assistant	U7U	467,685	5,612,220
13082	Natabi Lazia	Education Assistant	U7U	467,685	5,612,220
11760	NSAMBA HERMAN	Senior Education Assista	U6L	478,504	5,742,048
13079	NASSAMULA REGINA	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,381,856</b>

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Ssunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16755	Nansubuga Rose Mary	Education Assistant	U7U	467,685	5,612,220
16820	Nalukwago Barbra	Education Assistant	U7U	467,685	5,612,220
17054	Nakirijja Candida	Education Assistant	U7U	467,685	5,612,220
13554	Nakalanzi Theresa	Education Assistant	U7U	467,685	5,612,220
11824	Nabukalu Milly	Education Assistant	U7U	467,685	5,612,220
12858	Nassuna Agnes Lydia	Education Assistant	U7U	467,685	5,612,220
163	Nakajugo Barbra	Education Assistant	U7U	467,685	5,612,220
16974	Navubya Pamela	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
16754	Zziwa Cephas Kuuku	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,360,232</b>

### Cost Centre : St. Charles Lwanga Kabendera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15507	Outa Charles	Education Assistant	U7U	467,685	5,612,220
13076	Nassali K Immaculate	Education Assistant	U7U	467,685	5,612,220
17783	Nansambu Pauline	Education Assistant	U7U	467,685	5,612,220
17613	Matovu Henry	Education Assistant	U7U	467,685	5,612,220
16005	Nalukenge Yunia	Education Assistant	U7U	467,685	5,612,220
17778	Masiko Vincent	Education Assistant	U7U	467,685	5,612,220
13492	Nakamate Proscovia	Education Assistant	U7U	467,685	5,612,220
12975	Nassanga Ruth Mukisa	Senior Education Assista	U6L	478,504	5,742,048
15614	Namata Josephine	Head Teacher (Primary)	U4L	609,421	7,313,052
15614	Namata Josephine	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,102,280</b>

### Subcounty / Town Council / Municipal Division : Buwunga

### Cost Centre : Bulando PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16935	Batenga Faridah	Education Assistant	U7U	467,685	5,612,220
17716	Nassozi Aisha	Education Assistant	U7U	467,685	5,612,220
17598	Nassiwa Agnes	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Bulando PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15814	Namuseeta Immaculate	Education Assistant	U7U	467,685	5,612,220
5508	Namakula Angella	Education Assistant	U7U	467,685	5,612,220
17812	NALUBEGA JULIET	Education Assistant	U7U	467,685	5,612,220
15792	Mulindwa B Jude	Education Assistant	U7U	467,685	5,612,220
16242	Nabukalu Harriet	Senior Education Assista	U6L	478,504	5,742,048
16932	Kateregga M Womer	Senior Education Assista	U6L	478,504	5,742,048
16295	Najjuuko Cissy	Senior Education Assista	U6L	478,504	5,742,048
12266	Nadunga Florence	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
11691	Musisi Marcellino	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,586,376</b>

### Cost Centre : Butale Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16897	Ssensanda Daniel	Education Assistant	U7U	467,685	5,612,220
16039	Kakinda Hasifa	Education Assistant	U7U	467,685	5,612,220
13784	Kayaga Prossy Daphine	Education Assistant	U7U	467,685	5,612,220
17042	Kayemba Hassam	Education Assistant	U7U	467,685	5,612,220
16922	Kirangwa David	Education Assistant	U7U	467,685	5,612,220
16728	Kisolo Kulthum	Education Assistant	U7U	467,685	5,612,220
12128	Nabukeera Jacent	Education Assistant	U7U	467,685	5,612,220
11613	Nakaayi Scovia	Education Assistant	U7U	467,685	5,612,220
12178	Nakizito Jane	Senior Education Assista	U6L	609,421	7,313,052
15415	Ssentongo Madina	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,972,452</b>

### Cost Centre : Butenzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13490	Nakanjako Bern	Education Assistant	U7U	467,685	5,612,220
16347	Kyofuna Emmanuel	Education Assistant	U7U	467,685	5,612,220
17081	Musoke Godfrey	Education Assistant	U7U	467,685	5,612,220
17486	Nakyanzi Faridah	Education Assistant	U7U	467,685	5,612,220
12196	Mpagi Francis	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Butenzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17720	Nalubega Aisha	Education Assistant	U7U	467,685	5,612,220
11724	Obbo Alex	Education Assistant	U7U	467,685	5,612,220
15120	Namuli Georgine	Senior Education Assista	U6L	478,685	5,744,220
11733	Nakato Harriet	Senior Education Assista	U6L	467,685	5,612,220
12719	Nakaliika Alice	Senior Education Assista	U6L	478,685	5,744,220
15367	Nantume Oliver	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,699,252</b>

### Cost Centre : Ggulama PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17782	Zoreka Stuart	Education Assistant	U7U	467,685	5,612,220
17592	Nakalembe Rashida	Education Assistant	U7U	467,685	5,612,220
17799	Namatovu Diana	Education Assistant	U7U	467,685	5,612,220
13965	Nampiima Ruth	Education Assistant	U7U	467,685	5,612,220
17589	Namubiru Resty	Education Assistant	U7U	467,685	5,612,220
17608	Nansikombi Sylvia	Education Assistant	U7U	467,685	5,612,220
17815	Ssebugwawo Denis	Education Assistant	U7U	467,685	5,612,220
17098	Nakakeeto Theo	Senior Education Assista	U6L	478,504	5,742,048
11285	Ndagire Christine	Senior Education Assista	U6L	478,504	5,742,048
16279	Nalwoga Specioza	Senior Education Assista	U6L	478,504	5,742,048
13681	Nakawunde Ddamba Ruth	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
11164	Mulindwa John Baptist	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,586,376</b>

### Cost Centre : Kajuna PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15436	Nakakawa Irene	Education Assistant	U7U	467,685	5,612,220
15095	Kasozi Isaac	Education Assistant	U7U	467,685	5,612,220
16578	Nabwami Deborah	Education Assistant	U7U	467,685	5,612,220
12172	Nakawooya Florence	Education Assistant	U7U	467,685	5,612,220
13827	Nakayita Agatha	Education Assistant	U7U	467,685	5,612,220
13865	NAMAZZI ESTHER	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13029	Namwanje Grace	Senior Education Assista	U6L	609,421	7,313,052
13235	Sentongo Ruth Namuli	Senior Education Assista	U6L	478,504	5,742,048
11707	Kavuma Richard	Senior Education Assista	U6L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,041,472</b>

**Cost Centre : Kasaka PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12437	Lufitinema Juvenal	Education Assistant	U7U	467,685	5,612,220
17087	Bayita Mathew	Education Assistant	U7U	467,685	5,612,220
16612	Ssebuliba Joe Mutumba	Education Assistant	U7U	467,685	5,612,220
15061	Ssonko Henry Micheal	Education Assistant	U7U	467,685	5,612,220
13157	Jjinga Anthony	Education Assistant	U7U	467,685	5,612,220
17789	Nkamwesiga Phiona	Education Assistant	U7U	467,685	5,612,220
15735	Okello John Speke	Education Assistant	U7U	467,685	5,612,220
16180	Nakanwagi Harriet	Senior Education Assista	U6L	478,504	5,742,048
15333	Mabonga Henry	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
17506	Nabukenya Annet Mbirizi	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,102,280</b>

**Cost Centre : Kasozi St. Mary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15556	Jjuuko Godfrey	Education Assistant	U7U	467,685	5,612,220
15014	Tino Elizabeth	Education Assistant	U7U	467,685	5,612,220
16524	Nazziwa Reginah	Education Assistant	U7U	467,685	5,612,220
12166	Nalulangwa Sylvia	Education Assistant	U7U	467,685	5,612,220
12960	Nakakeeto Beatrice	Education Assistant	U7U	467,685	5,612,220
11688	Egimu Michael	Education Assistant	U7U	467,685	5,612,220
15237	Lumbuye Hussein	Education Assistant	U7U	467,685	5,612,220
16634	Lutaaya Richard	Education Assistant	U7U	467,685	5,612,220
15174	Matovu Geofrey	Education Assistant	U7U	467,685	5,612,220
13219	Kayemba George William	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,271,620</b>

# 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
13850	Ssempungu George	Education Assistant	U7U	467,685	5,612,220
16413	Nabukenya Janifer Florence	Education Assistant	U7U	467,685	5,612,220
17484	Mpungu Ezekiel	Education Assistant	U7U	467,685	5,612,220
13196	Mawanda John	Education Assistant	U7U	467,685	5,612,220
17759	Najjuma mary	Education Assistant	U7U	467,685	5,612,220
12360	Kalanzi Dick	Education Assistant	U7U	467,685	5,612,220
12666	Nakiganda Ruth	Senior Education Assista	U6L	478,504	5,742,048
13464	Naggujja Joanita	Senior Education Assista	U6L	478,504	5,742,048
16651	Nakachwa Florence	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,919,056</b>

### Cost Centre : Kitengeesa CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16809	KALANZI SHADIAH	Education Assistant	U7U	467,685	5,612,220
15110	AKATUHURIRA KANYA	Education Assistant	U7U	467,685	5,612,220
15151	OWOR TOPPY	Education Assistant	U7U	467,685	5,612,220
16309	NAMUGENYI JALIA	Education Assistant	U7U	467,685	5,612,220
11703	NAMAYANJA HASIFA	Education Assistant	U7U	467,685	5,612,220
17702	BUZIBWA FLORENCE	Education Assistant	U7U	467,685	5,612,220
15998	GOMBYA GODFREY	Education Assistant	U7U	467,685	5,612,220
15927	NAGGAYI DAMALI	Senior Education Assista	U6L	478,685	5,744,220
13539	KAMPIRE DONATA	Senior Education Assista	U6L	478,685	5,744,220
11889	LUBOWA DENIS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12108	NDAWULA SAMUEL	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,848,672</b>

### Cost Centre : Kyabbumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16855	Lukwago Daniel	Education Assistant	U7U	467,685	5,612,220
16111	Nampijja Justine	Education Assistant	U7U	467,685	5,612,220
15846	Nakanwangi Florence	Education Assistant	U7U	467,685	5,612,220
17748	Nabbaale Sophie	Education Assistant	U7U	467,685	5,612,220



# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kyabbumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17692	Male Sula	Education Assistant	U7U	467,685	5,612,220
17602	Nassaka Zaward	Education Assistant	U7U	467,685	5,612,220
16222	Nansayi Yudaaya	Senior Education Assista	U6L	478,504	5,742,048
11708	Ssonko Chazze Moses	Senior Education Assista	U6L	478,504	5,742,048
11603	KYESSWA MOHAMMED	Head Teacher (Primary)	U4L	813,504	9,762,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,919,464</b>

### Cost Centre : Kyassuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15594	NALULE PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
17043	MATOVU HUZAILU	Education Assistant	U7U	467,685	5,612,220
16394	NABASENYA PROSSY	Education Assistant	U7U	467,685	5,612,220
13568	KYAKUWADDE PAUL	Education Assistant	U7U	467,685	5,612,220
17775	NAKALANZI SHAMIRAH	Education Assistant	U7U	467,685	5,612,220
15931	NAKABUYE AZIIZAH	Education Assistant	U7U	467,685	5,612,220
15201	NASSUUNA JOSEPHINE	Senior Education Assista	U6L	478,685	5,744,220
16523	NANTAMBI SAIDAT	Senior Education Assista	U6L	478,685	5,744,220
13674	KABASOMI SARAH	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13244	NAMUJUZI COLTILDA	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,236,452</b>

### Cost Centre : Kyengerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12410	Kyakuwadde John	Education Assistant	U7U	467,685	5,612,220
16519	Kisekka Moses	Education Assistant	U7U	467,685	5,612,220
16729	Kaweesi Khasim	Education Assistant	U7U	467,685	5,612,220
15149	Kaganda Ronald	Education Assistant	U7U	467,685	5,612,220
16980	Nakuya Mary Goreth	Education Assistant	U7U	467,685	5,612,220
15770	Lugemwa Richard	Education Assistant	U7U	467,685	5,612,220
12668	Nnasejje Teddy	Senior Education Assista	U6L	478,504	5,742,048
17127	Mwoga Ronald	Senior Education Assista	U6L	478,504	5,742,048
11731	Nalubega Josephine	Deputy Head Teacher (Pr	U5U	609,421	7,313,052

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kyengerere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12654	Nakisekka Agripphina	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,232,108</b>

### Cost Centre : Lwannunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15818	Kintu Ali Ngime	Education Assistant	U7U	467,685	5,612,220
12096	Nasuuna Lamulatu	Education Assistant	U7U	467,685	5,612,220
17630	Namigadde Justine	Education Assistant	U7U	467,685	5,612,220
17728	Nabbanja Teddy	Education Assistant	U7U	467,685	5,612,220
11773	Nakimbugwe Mary	Education Assistant	U7U	467,685	5,612,220
11546	Namayanja Maddy Ssamba	Education Assistant	U7U	467,685	5,612,220
12428	Kaweesi Vincent	Education Assistant	U7U	467,685	5,612,220
17798	Birungi Agnes	Education Assistant	U7U	467,685	5,612,220
17697	Nampeera Sylvia	Education Assistant	U7U	467,685	5,612,220
15995	Namutebi Immaculate	Education Assistant	U7U	467,685	5,612,220
16395	Namyemya Janat Kalanzi	Senior Education Assista	U6L	478,504	5,742,048
16074	Nabadda Jesca	Deputy Head Teacher (Pr	U5U	609,470	7,313,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,177,888</b>

### Cost Centre : Mugamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15471	Disiri Robert	Education Assistant	U7U	467,685	5,612,220
11543	Ssebuwufu David	Education Assistant	U7U	467,685	5,612,220
15244	NABIRUMBI SYLVIA	Education Assistant	U7U	467,685	5,612,220
17749	Mulindwa Isa M	Education Assistant	U7U	467,685	5,612,220
11776	Kizito Methodius	Education Assistant	U7U	467,685	5,612,220
16448	Mayanja Harriet Violet	Education Assistant	U7U	467,685	5,612,220
13096	Nalwadda Justine	Senior Education Assista	U6L	478,685	5,744,220
11507	SSEBUGWAWO September	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,179,180</b>

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Narozali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16983	Kavuma Maurice	Education Assistant	U7U	467,685	5,612,220
16677	Nakanwagi Juliet	Education Assistant	U7U	467,685	5,612,220
16218	Muganzi Josephine	Education Assistant	U7U	467,685	5,612,220
16931	Muduwa Sarah Janet	Education Assistant	U7U	467,685	5,612,220
16333	Lubega Samuel	Education Assistant	U7U	467,685	5,612,220
15655	Lutwama Joseph	Education Assistant	U7U	467,685	5,612,220
16981	Namatovu Justine	Senior Education Assista	U6L	478,504	5,742,048
16190	Mubangizi Keneth	Senior Education Assista	U6L	478,504	5,742,048
11456	Lumu Ben Kiwanuka	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,919,056</b>

### Cost Centre : Nkuke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11702	NAKABUGO PLAXEDA	Education Assistant	U7U	467,685	5,612,220
13865	Namazzi Esther	Education Assistant	U7U	467,685	5,612,220
11697	NAMATOVU BETTY	Education Assistant	U7U	467,685	5,612,220
17590	NAMAGANDA HALIMAH	Education Assistant	U7U	467,685	5,612,220
15348	NANDAWULA JOSEPHIN	Education Assistant	U7U	467,685	5,612,220
17594	NABUKEERA VIOLA	Education Assistant	U7U	467,685	5,612,220
16510	MWANJUZI ROBERT	Education Assistant	U7U	467,685	5,612,220
16489	MUBIRU FRANCIS	Education Assistant	U7U	467,685	5,612,220
16829	MBOGGA GODFREY	Education Assistant	U7U	467,685	5,612,220
17664	KALINZI FRED	Education Assistant	U7U	467,685	5,612,220
13783	AINOMUGISHA AISHA	Education Assistant	U7U	467,685	5,612,220
17127	Mwoga Ronald	Senior Education Assista	U6L	478,504	5,742,048
11698	NAKANWAGI ROSEMAR	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13228	SSALI FLORENTIUS	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,551,160</b>

### Cost Centre : Tekera Kanywa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16104	Twanza Dorothy	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Tekera Kanywa PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11742	Nyanzi Charles	Education Assistant	U7U	467,685	5,612,220
16110	Nankabirwa Ruth	Education Assistant	U7U	467,685	5,612,220
1615	Nampeera Rose	Education Assistant	U7U	467,685	5,612,220
11689	Mutebi Charles	Education Assistant	U7U	467,685	5,612,220
16605	Lwasa Ignatius	Education Assistant	U7U	467,685	5,612,220
11981	Agwot Julius	Education Assistant	U7U	467,685	5,612,220
12205	Nansamba Coroline	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,027,588</b>

### Subcounty / Town Council / Municipal Division : Kabonera

### Cost Centre : Ahamadiya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15093	Namuli Nasiim	Education Assistant	U7U	467,685	5,612,220
12429	Owobusingye Consoranta W	Education Assistant	U7U	467,685	5,612,220
15604	Nankasi Immaculate	Education Assistant	U7U	467,685	5,612,220
16356	Nalule Jane	Education Assistant	U7U	467,685	5,612,220
12463	Kabugo Timonthy	Education Assistant	U7U	467,685	5,612,220
16148	Ssebuwufu Najiibu	Education Assistant	U7U	467,685	5,612,220
17333	Najjunju Rashidah	Education Assistant	U7U	467,685	5,612,220
11322	Nalugo Gonzaga	Senior Education Assista	U6L	478,685	5,744,220
13001	Nassimbwa Mwajuma	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,791,400</b>

### Cost Centre : Bisanje St. Modesta

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11715	Naluwooza Betty	Education Assistant	U7U	467,685	5,612,220
16332	Mwanje John Baptist	Education Assistant	U7U	467,685	5,612,220
16073	Babirye Mary Immaculate	Education Assistant	U7U	467,685	5,612,220
15438	Nabikolo Milly	Education Assistant	U7U	467,685	5,612,220
13646	Nampeebwa Prossy	Education Assistant	U7U	467,685	5,612,220
11772	Namyalo Juscent	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Bisanje St. Modesta

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15079	Nassiwa Mary	Education Assistant	U7U	467,685	5,612,220
12245	Najjemba Vena	Senior Education Assista	U6L	478,685	5,744,220
15330	Mbabazi Teopista	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12961	Lule Kigozi Stephen Emmy	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,104,452</b>

### Cost Centre : BISANJE MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15078	NAKKAZI JANE	Education Assistant	U7U	467,685	5,612,220
15786	KITUUMA KENNEDY	Education Assistant	U7U	467,685	5,612,220
13990	KYOLABA ZAINABU	Education Assistant	U7U	467,685	5,612,220
15408	NABASUMBA SOPHIA	Education Assistant	U7U	467,685	5,612,220
17490	NAKKUNGU AIDAH	Education Assistant	U7U	467,685	5,612,220
13215	NAMUDDU JULIET	Education Assistant	U7U	467,685	5,612,220
17604	NANSUBUGA HADIJAH	Education Assistant	U7U	467,685	5,612,220
16934	NALUBOWA JOSEPHINE	Senior Education Assista	U6L	478,685	5,744,220
12264	MULINDWA ABBAS	Senior Education Assista	U6L	478,685	5,744,220
11680	NANKABIRWA SARAH	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,087,032</b>

### Cost Centre : Butaaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12363	Namuli Irene Florence	Education Assistant	U7U	467,685	5,612,220
15554	Nassolo Sitenda Sylvia	Education Assistant	U7U	467,685	5,612,220
13761	Nantaba Jesca	Education Assistant	U7U	467,685	5,612,220
15874	Galiwango Godfrey	Education Assistant	U7U	467,685	5,612,220
15198	Nambaziira Florence	Education Assistant	U7U	467,685	5,612,220
15057	Ssekiranda Paul	Education Assistant	U7U	467,685	5,612,220
11966	Namatovu Irene	Senior Education Assista	U6L	478,685	5,744,220
16934	NALUBOWA JOSEPHINE	Senior Education Assista	U6L	478,685	5,744,220
11682	Nalubega Christine	Senior Education Assista	U6L	478,685	5,744,220
15432	Nkalubo Peter	Head Teacher (Primary)	U4L	813,470	9,761,640

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Butaaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,667,620</b>

### Cost Centre : Butale CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17726	Mugenyi Mary Immaculate	Education Assistant	U7U	467,685	5,612,220
15999	Nakigudde Prossy	Education Assistant	U7U	467,685	5,612,220
12372	Nassuna Hanifa	Education Assistant	U7U	467,685	5,612,220
12845	Zawedde Margret Marjorie	Education Assistant	U7U	467,685	5,612,220
16730	Nalalwa Ariyo	Senior Education Assista	U6L	478,685	5,744,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,193,100</b>

### Cost Centre : Butale Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16918	NAMATOVU JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
17786	NASSALI GRACE	Education Assistant	U7U	467,685	5,612,220
16769	SSEBUNYA MOHAMED	Education Assistant	U7U	467,685	5,612,220
17520	NDAWULA MICHEAL	Education Assistant	U7U	467,685	5,612,220
11667	SSEDEMBE GERALD	Education Assistant	U7U	467,685	5,612,220
17289	NAJJUKO JULIET	Education Assistant	U7U	467,685	5,612,220
16768	KAKOOZA FLORENCE	Education Assistant	U7U	467,685	5,612,220
11660	NDAWULA ROBERT	Education Assistant	U7U	467,685	5,612,220
16069	NAKAMOOGA RUTH	Education Assistant	U7U	467,685	5,612,220
12271	KAMASIKO LILLY	Senior Education Assista	U6L	478,685	5,744,220
13691	NSUBUGA FRANCIS SEM	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,567,252</b>

### Cost Centre : Gayaza Muliira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17400	Sseremba George	Education Assistant	U7U	467,685	5,612,220
16411	Kitagenda Andrew	Education Assistant	U7U	467,685	5,612,220
15777	Meeme Martha	Education Assistant	U7U	467,685	5,612,220
17607	Nabbale Irene	Education Assistant	U7U	467,685	5,612,220

# 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
13889	Nabisere Polly	Education Assistant	U7U	467,685	5,612,220
16810	Nalwanga Sarah	Education Assistant	U7U	467,685	5,612,220
17830	NAMBIRO ROSE	Education Assistant	U7U	467,685	5,612,220
15240	Nangendo Hadijah	Education Assistant	U7U	467,685	5,612,220
16363	Naggayi Hadijah	Senior Education Assista	U6L	478,685	5,744,220
11975	Muwonge Nakiyimba Faust	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13606	Mulindwa Matia	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,716,672</b>

### Cost Centre : Kasango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12504	Nabukenya Annet	Education Assistant	U7U	467,685	5,612,220
15771	Nakagwa Alice	Education Assistant	U7U	467,685	5,612,220
16796	Njagala Fatumah	Education Assistant	U7U	467,685	5,612,220
17773	Wasswa Ronald	Education Assistant	U7U	467,685	5,612,220
16135	Kintu Jude	Education Assistant	U7U	467,685	5,612,220
12267	Nannyanzi Teddie Kasankwa	Senior Education Assista	U6L	478,685	5,744,220
12362	Nassuna Sarah	Senior Education Assista	U6L	478,685	5,744,220
13653	Nakabuye Sarah Kigongo	Senior Education Assista	U6L	478,685	5,744,220
13548	Nakaggwa Teddy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,606,812</b>

### Cost Centre : Kaseeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12477	MPUJJA ANN MARRY	Education Assistant	U7U	467,685	5,612,220
12400	WANGI PETER	Education Assistant	U7U	467,685	5,612,220
16848	NAKAWESI MARY	Education Assistant	U7U	467,685	5,612,220
15679	SSEMBATYA MED HASS	Education Assistant	U7U	467,685	5,612,220
13087	MUJJUNI AMON	Education Assistant	U7U	467,685	5,612,220
12370	SITENDA JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
17743	NAMULINDWA BETH	Education Assistant	U7U	467,685	5,612,220
17756	NAMBOGO FLORENCE	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kaseeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11771	NAMAGGA PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
17622	NAKIRIJA HARRIET	Education Assistant	U7U	467,685	5,612,220
16812	NAKATUDDE VICTORIA	Senior Education Assista	U6L	478,685	5,744,220
13233	MPIIMA MIRIAM	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,179,472</b>

### Cost Centre : Kikungwe CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17693	Mwesezi Christopher	Education Assistant	U7U	467,685	5,612,220
11455	Namulindwa Florence	Education Assistant	U7U	467,685	5,612,220
13845	Birabwa Justine	Education Assistant	U7U	467,685	5,612,220
15772	Nakalembe Josephine	Education Assistant	U7U	467,685	5,612,220
12373	Nansubuga Josephine	Education Assistant	U7U	467,685	5,612,220
11673	Nassiwa Halima	Education Assistant	U7U	467,685	5,612,220
16239	Ssempijja Jamada	Education Assistant	U7U	467,685	5,612,220
12870	Namwanga Rosette	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12886	Katende Harriet	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,360,232</b>

### Cost Centre : Kikungwe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16916	NAKANWAGI PASSY	Education Assistant	U7U	467,685	5,612,220
16202	NANGOBYA ANNET	Education Assistant	U7U	467,685	5,612,220
15882	NAMULINDWA ANNET	Education Assistant	U7U	467,685	5,612,220
17588	NAMUDDU SOFIA	Education Assistant	U7U	467,685	5,612,220
13765	NAKAYENGA FARIDAH	Education Assistant	U7U	467,685	5,612,220
13366	NAKANWAGI TEDDY	Education Assistant	U7U	467,685	5,612,220
16767	NANSAMBA MARY	Education Assistant	U7U	467,685	5,612,220
11669	NABASIITA MARGARET	Education Assistant	U7U	467,685	5,612,220
15800	Lukyamuza Moses	Education Assistant	U7U	467,685	5,612,220
13993	Kyogabirwe Jessica	Education Assistant	U7U	467,685	5,612,220
16327	Kasozi Ronald Muwonge	Education Assistant	U7U	467,685	5,612,220



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11671	NAMUGENYI HAMIDAH	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,496,060</b>

**Cost Centre : Kikungwe SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9737	NABALOGA HADIJAH	Laboratory Assistant	U7U	712,701	8,552,412
UTS/N/9738	NASSUNA JALIA	Laboratory Assistant	U7U	712,701	8,552,412
UTS/N/9736	ATUHAIRE KEDETH	Senior Accounts Assistan	U5U	712,701	8,552,412
UTS/N/4773	Namande Bitijuma	Education Officer	U4L	798,535	9,582,420
UTS/S/770	SSEMPEBWA HERBERT	Education Officer	U4L	780,193	9,362,316
UTS/S/3904	SSAMULA MANISULI	Education Officer	U4L	700,306	8,403,672
UTS/S/2055	SSAMANYA SAMSON	Education Officer	U4L	700,306	8,403,672
UTS/S/5825	Senoga Swaibu	Education Officer	U4L	812,668	9,752,016
UTS/S/770	Sempebwa Herbert	Education Officer	U4L	798,535	9,582,420
UTS/S/3904	Samula Mansur	Education Officer	U4L	798,535	9,582,420
UTS/S/1980	Sseruyange Ali	Education Officer	U4L	986,899	11,842,788
UTS/M/10721	Mutuma James	Education Officer	U4L	712,701	8,552,412
UTS/N/4773	NAMANDE BITIJUMAH	Education Officer	U4L	798,535	9,582,420
UTS/N/2843	Nkonge Ally Cheune	Education Officer	U4L	798,535	9,582,420
UTS/N/13867	NAKIMULI HALIMAH	Education Officer	U4L	798,535	9,582,420
UTS/N/11503	NAKIBUULE AIDA	Education Officer	U4L	798,535	9,582,420
UTS/N/4551	NAKABIITO SUSAN BYA	Education Officer	U4L	712,701	8,552,412
UTS/N/13867	Nakimuli Halima	Education Officer	U4L	798,535	9,582,420
UTS/N/12897	NAJJEMBA JOSEPHINE	Education Officer	U4L	712,701	8,552,412
UTS/M/1098	Muhwezi Stephen	Education Officer	U4L	712,701	8,552,412
UTS/N/15085	Nakiganda Kwagala	Education Officer	U4L	712,701	8,552,412
UTS/N/11503	Nakibuule Aidah	Education Officer	U4L	798,535	9,582,420
UTS/N/5828	NDAGIRE AMINAH KAS	Education Officer	U4L	700,306	8,403,672
UTS/K/3659	KIBEDI MUSA	Head Teacher (Primary)	U4L	1,624,934	19,499,208
UTS/N/9735	NAMUKUBEMBE AIDA	Education Officer	U4L	798,535	9,582,420
UTS/K/8339	Kaddu Mutenza Edris	Education Officer	U4L	712,701	8,552,412
UTS/M/16004	MASABA ISAAC SAKA	Education Officer	U4L	794,076	9,528,912

# 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/M/16004	Masaba Isaac	Education Officer	U4L	712,701	8,552,412
UTS/K/1274	Kusolo Disson Alex	Education Officer	U4L	712,701	8,552,412
UTS/K/8675	Karambuzi Ammy Owebeyi	Education Officer	U4L	712,701	8,552,412
UTS/K/7683	Kalinda Julius	Education Officer	U4L	712,701	8,552,412
UTS/K/5013	Kaggwa Herbert	Education Officer	U4L	712,701	8,552,412
UTS/L/6008	Lukomwa Musa	Education Officer	U4L	712,701	8,552,412
UTS/N/4551	Nakabiito Susan	Senior Education Officer	U3L	798,535	9,582,420
UTS/U/117	Ulayeneza Rashid	Senior Education Officer	U3L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>328,471,476</b>

### Cost Centre : Kisenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12466	BUNJO LULE LAWRENC	Education Assistant	U7U	467,685	5,612,220
15191	Nakiyimba Anjerica	Education Assistant	U7U	467,685	5,612,220
17750	MASEREKA SELVEST	Education Assistant	U7U	467,685	5,612,220
17596	Mawanda John Bosco	Education Assistant	U7U	467,685	5,612,220
11666	Musiimenta Enid	Education Assistant	U7U	467,685	5,612,220
11768	Tezitta Johnson	Education Assistant	U7U	467,685	5,612,220
11999	NABACWA GRACE	Education Assistant	U7U	467,685	5,612,220
17751	Nabwami Resty	Education Assistant	U7U	467,685	5,612,220
12065	Nakiweewa Winfred Gloria	Education Assistant	U7U	467,685	5,612,220
16336	Nassaka Pauline	Education Assistant	U7U	467,685	5,612,220
13832	Gumomuriwe Benon Rwand	Education Assistant	U7U	467,685	5,612,220
15412	NAMBOOZE EDITH SUSA	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,496,060</b>

### Cost Centre : Kitanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12840	Nakalawa Nampijja Jane	Education Assistant	U7U	467,685	5,612,220
15923	Lugwana Stanley	Education Assistant	U7U	467,685	5,612,220
16204	Nambi Rose	Education Assistant	U7U	467,685	5,612,220
17827	NAMWANDA BRENDAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kitanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15719	Nanyondo Sarah	Education Assistant	U7U	467,685	5,612,220
17814	NASSAKA RITAH SARAH	Education Assistant	U7U	467,685	5,612,220
15993	Kasule Deogratiuous	Education Assistant	U7U	467,685	5,612,220
13086	Twinomugisha Jonas Karitu	Education Assistant	U7U	467,685	5,612,220
15696	Kigonge Emanuel Musisi	Senior Education Assista	U6L	478,685	5,744,220
13195	Nassaka Mary	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,955,032</b>

### Cost Centre : Kiwanyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17673	MWOGESI MOSES	Education Assistant	U7U	467,685	5,612,220
11995	KASULE FRED	Education Assistant	U7U	467,685	5,612,220
12889	NAKIWALA FLORENCE	Education Assistant	U7U	467,685	5,612,220
13864	NALUKWAGO JOANITA	Education Assistant	U7U	467,685	5,612,220
13231	NANDAWULA GRACE	Education Assistant	U7U	467,685	5,612,220
15355	WASSWA CHARLES	Education Assistant	U7U	467,685	5,612,220
17691	ZALWANGO HARRIET	Education Assistant	U7U	467,685	5,612,220
11738	AKONGO JOYCE ADYEI	Education Assistant	U7U	467,685	5,612,220
12129	NAKKAZI JUSTINE	Senior Education Assista	U6L	478,685	5,744,220
17060	NAMPEERA HELLEN	Senior Education Assista	U6L	478,685	5,744,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,386,200</b>

### Cost Centre : Kiziba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15601	NAKALYOWA JAMIRAH	Education Assistant	U7U	467,685	5,612,220
17770	SSAMULA ALOYIZIUS	Education Assistant	U7U	467,685	5,612,220
16811	NANNYANZI MARY GO	Education Assistant	U7U	467,685	5,612,220
17769	NANKABIRWA JOSEPHI	Education Assistant	U7U	467,685	5,612,220
17760	NAMUDDU AIDAH	Education Assistant	U7U	467,685	5,612,220
12882	NAKIGOZI VERONICA	Education Assistant	U7U	467,685	5,612,220
15992	KIZITO JOHN	Education Assistant	U7U	467,685	5,612,220
17755	NALUWU AGNES	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kiziba PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12424	NYANZI MONICA	Senior Education Assista	U6L	478,685	5,744,220
16977	MAYANJA JOHN CHRIZ	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,403,620</b>

### Cost Centre : Nabinene SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11313	LULE SIMON PEETR	Education Assistant	U7U	467,685	5,612,220
15585	MIREMBE ESTHER	Education Assistant	U7U	467,685	5,612,220
17655	BUSULWA ELEMIA	Education Assistant	U7U	467,685	5,612,220
17612	NATUKUNDA VERELIA	Education Assistant	U7U	467,685	5,612,220
12440	NAMUGANGA FRANCE	Education Assistant	U7U	467,685	5,612,220
17015	NAKAFEERO JANAT	Education Assistant	U7U	467,685	5,612,220
15633	NABUKERA SARAH	Education Assistant	U7U	467,685	5,612,220
13261	NALUBEGA VERONIC	Senior Education Assista	U6L	478,685	5,744,220
11973	NAKYESE SARAH	Senior Education Assista	U6L	478,685	5,744,220
12665	NDIWALANA CHARLES	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,535,620</b>

### Cost Centre : St. Vincent Kyamuyimbwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16808	Nanyonga Norah	Education Assistant	U7U	467,685	5,612,220
15858	Alikiroyo Annet	Education Assistant	U7U	467,685	5,612,220
15410	Jemba Frank	Education Assistant	U7U	467,685	5,612,220
13468	Kigozi John	Education Assistant	U7U	467,685	5,612,220
11672	Nakawombe Rose	Education Assistant	U7U	467,685	5,612,220
12406	Namusisi Vicentia	Education Assistant	U7U	467,685	5,612,220
12409	Nandhego Zainah	Education Assistant	U7U	467,685	5,612,220
13818	Nabajja Miriam	Senior Education Assista	U6L	478,685	5,744,220
12971	MUWAWU JOHN CHRISE	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,791,400</b>

### Subcounty / Town Council / Municipal Division : Katwe/Butego

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14564	Nsambu Gerald Hanson	Education Officer	U4L	940,366	11,284,392
10048	Namagembe Betty	District Education Office	U1EU	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,783,600</b>

### Subcounty / Town Council / Municipal Division : Kyanamukaaka

### Cost Centre : Bujju

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13971	Twesigye Thadeus	Education Assistant	U7U	467,685	5,612,220
11783	Ndagano Regina	Education Assistant	U7U	467,685	5,612,220
12613	Namukasa Harriet	Education Assistant	U7U	467,685	5,612,220
12616	Nakalema Grace	Education Assistant	U7U	467,685	5,612,220
15622	Nakabira Teddy	Education Assistant	U7U	467,685	5,612,220
12705	Luwaga Charles	Education Assistant	U7U	467,685	5,612,220
17763	Naggayi Pauline	Education Assistant	U7U	467,685	5,612,220
16597	Kyomuhangi Winfred	Senior Education Assista	U6L	478,685	5,744,220
16548	Nsumba Mathias	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,791,400</b>

### Cost Centre : Buna

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12946	Nanjuki Teddy	Education Assistant	U7U	467,685	5,612,220
17024	Bayita Samuel	Education Assistant	U7U	467,685	5,612,220
11793	Matovu Charles	Education Assistant	U7U	467,685	5,612,220
17774	Nabaggala Sylvia	Education Assistant	U7U	467,685	5,612,220
17767	Nakamaanya Deborah	Education Assistant	U7U	467,685	5,612,220
13975	Ssemakula Godfrey	Education Assistant	U7U	467,685	5,612,220
15425	Nakazibwe Irene	Education Assistant	U7U	467,685	5,612,220
12831	Nakitende Rose Mary	Education Assistant	U7U	467,685	5,612,220
13479	Nakamate Mariam Bukenya	Senior Education Assista	U6L	478,504	5,742,048
12251	Byekwaso Aloysius Gonzaga	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12366	Kasozi Godfrey	Head Teacher (Primary)	U4L	813,470	9,761,640

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Buna

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,714,500</b>

### Cost Centre : Buwunde

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11807	LUWEREKERA KEFA	Education Assistant	U7U	467,685	5,612,220
15880	SSENNYONGA DEUS	Education Assistant	U7U	467,685	5,612,220
117085	NAMUKASA JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
12612	NAMULINDWA OLIVIA	Education Assistant	U7U	467,685	5,612,220
17134	NANSUBUGA GERTRUD	Education Assistant	U7U	467,685	5,612,220
16077	SSEMWOGERERE PAUL	Education Assistant	U7U	467,685	5,612,220
16813	NAMATOVU MILLY	Senior Education Assista	U6L	478,504	5,742,048
16058	KYEYASUBUBIZA ELDAD	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,177,008</b>

### Cost Centre : Buyaga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15250	Nambaziira Gertrude	Education Assistant	U7U	467,685	5,612,220
12771	Ssentuwa James	Education Assistant	U7U	467,685	5,612,220
13967	Kaboogere Robert	Education Assistant	U7U	467,685	5,612,220
13933	Kibira Ronald	Education Assistant	U7U	467,685	5,612,220
15586	Kunya Felix	Education Assistant	U7U	467,685	5,612,220
13923	Marijan Zieda	Education Assistant	U7U	467,685	5,612,220
17352	Namaganda Justine	Education Assistant	U7U	467,685	5,612,220
17813	Tebesigwa Ciccy	Education Assistant	U7U	467,685	5,612,220
16620	Kato Nsamba Lawrence	Senior Education Assista	U6L	478,685	5,744,220
13200	Nakirijja Rose	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,955,032</b>

### Cost Centre : Kammengo St. Jude

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11951	Nansamba Doreen	Education Assistant	U7U	467,685	5,612,220
17583	Namugenyi Grace	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kammengo St. Jude

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15188	Kibirige Samuel	Education Assistant	U7U	467,685	5,612,220
15068	Kaweesi Henry	Education Assistant	U7U	467,685	5,612,220
15154	Kalanda Christopher	Education Assistant	U7U	467,685	5,612,220
17632	Sitenda Zaituni	Education Assistant	U7U	467,685	5,612,220
16592	ALIBU JOHN	Education Assistant	U7U	467,685	5,612,220
11687	Kibuule John	Education Assistant	U7U	467,685	5,612,220
16996	Byekwaso Bruno	Education Assistant	U7U	467,685	5,612,220
13692	NTALE PIUS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12809	KIWANUKA PETER	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,584,672</b>

### Cost Centre : Kamuzinda COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17792	Namwanje Assumpta	Non Formal Teacher	U8L	251,133	3,013,596
17695	Nabukenya Rose Mary	Education Assistant	U7U	467,685	5,612,220
17780	Nakabuye Theresa	Education Assistant	U7U	467,685	5,612,220
15848	Nakayenga Harriet	Education Assistant	U7U	467,685	5,612,220
12947	Nalwanga Annet	Education Assistant	U7U	467,685	5,612,220
11785	Namaganda Betty	Education Assistant	U7U	467,685	5,612,220
11823	Nabukenya Sylvia Kagaali	Senior Education Assista	U6L	478,685	5,744,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,818,916</b>

### Cost Centre : Kkindu St. Lawrence

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17739	Nakaketo Juliet	Education Assistant	U7U	467,685	5,612,220
15136	Tamale Stephen	Education Assistant	U7U	467,685	5,612,220
11811	Nassolo Susan	Education Assistant	U7U	467,685	5,612,220
15303	Nakamanya Aidah	Education Assistant	U7U	467,685	5,612,220
17135	Matovu Gerald	Education Assistant	U7U	467,685	5,612,220
12611	Kabuye Ben	Education Assistant	U7U	467,685	5,612,220
11569	Namatovu Jane	Senior Education Assista	U6L	478,504	5,742,048
12685	Kazibwe Joseph	Head Teacher (Primary)	U4L	813,470	9,761,640

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kkindu St. Lawrence

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,177,008</b>

### Cost Centre : Kyamula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17811	Nansasi Victor	Education Assistant	U7U	467,685	5,612,220
11784	Ssekabira Francis	Education Assistant	U7U	467,685	5,612,220
16792	Ssemanda Edward Muwulya	Education Assistant	U7U	467,685	5,612,220
17011	Najjoba Irene	Education Assistant	U7U	467,685	5,612,220
15884	Nakanwagi Resty	Education Assistant	U7U	467,685	5,612,220
16174	Nakachwa Mary Flossy	Education Assistant	U7U	467,685	5,612,220
16979	Nambi Annet	Education Assistant	U7U	467,685	5,612,220
13566	Nassimbwa Elizabeth	Senior Education Assista	U6L	478,685	5,744,220
12418	Lubega George	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,791,400</b>

### Cost Centre : Kyantale PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16323	Ayebazibwe Apollo Kamunt	Education Assistant	U7U	467,685	5,612,220
11988	Byamukama John KS	Education Assistant	U7U	467,685	5,612,220
12605	Namujagala Joseph B	Education Assistant	U7U	467,685	5,612,220
11948	Kabenge David	Education Assistant	U7U	467,685	5,612,220
17363	SSEBAGANZI JOSEPH	Education Assistant	U7U	467,685	5,612,220
11953	Tamale Kaaki Joseph	Education Assistant	U7U	467,685	5,612,220
13416	Sserwanga Tonny	Education Assistant	U7U	467,685	5,612,220
13036	Sserwanga Tonny	Education Assistant	U7U	467,685	5,612,220
17036	Kalokoso Aloysius	Education Assistant	U7U	467,685	5,612,220
17088	Lutaaya Expedito	Education Assistant	U7U	467,685	5,612,220
11802	NAMMANDE FLORENCE	Senior Education Assista	U6L	478,504	5,742,048
11453	Ssenfuka Charles	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
11453	SSENFUKA CHARLES	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,490,352</b>



# 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	Education Assistant	U7U	467,685	5,612,220
16040	Tusuubira Grace	Education Assistant	U7U	467,685	5,612,220
17820	Namakula Fatuma	Education Assistant	U7U	467,685	5,612,220
15138	Naluwooza Juliet	Education Assistant	U7U	467,685	5,612,220
15283	Nalukwago Fulgensia	Education Assistant	U7U	467,685	5,612,220
17494	Nakiganda Maxsy	Education Assistant	U7U	467,685	5,612,220
13470	Wamala Ahmed Mustafa	Education Assistant	U7U	467,685	5,612,220
16395	Namyenya Janat K	Senior Education Assista	U6L	478,685	5,744,220
12667	Nassimbwa Winfred	Senior Education Assista	U6L	478,685	5,744,220
17077	Mukiibi Abdusalaam	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,535,620</b>

### Cost Centre : Lukodde St. Francis

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13757	Nabadda Florence	Education Assistant	U7U	467,685	5,612,220
15887	Nakajugo Rose	Education Assistant	U7U	467,685	5,612,220
15295	Namatovu Rosemary	Education Assistant	U7U	467,685	5,612,220
17810	Namulindwa Fulugensia	Education Assistant	U7U	467,685	5,612,220
16048	Nandawula Variet	Education Assistant	U7U	467,685	5,612,220
17699	Nayiga Mariam	Education Assistant	U7U	467,685	5,612,220
15322	Katumba Gerald	Education Assistant	U7U	467,685	5,612,220
11696	Kasagga Ernest	Senior Education Assista	U6L	478,504	5,742,048
12534	Nantumbwe Sylvia	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,340,640</b>

### Cost Centre : Luzinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15340	Kakande John	Education Assistant	U7U	467,685	5,612,220
15339	NAKAJJUBI MADINAH	Education Assistant	U7U	467,685	5,612,220
13988	Tebasulwa Azed	Education Assistant	U7U	467,685	5,612,220
16041	Semakula Stephen	Education Assistant	U7U	467,685	5,612,220
11974	Nalubega Eva	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Luzinga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15849	Nannyondo Margaret	Education Assistant	U7U	467,685	5,612,220
16936	Nassanga Madinah	Education Assistant	U7U	467,685	5,612,220
16204	NAMBI ROSE	Education Assistant	U7U	467,685	5,612,220
17749	Tendo Lilian Wamala	Education Assistant	U7U	467,685	5,612,220
16807	Mwaita Christine	Education Assistant	U7U	467,685	5,612,220
12860	Nalwoga Oliver	Education Assistant	U7U	467,685	5,612,220
11595	Kazibwe Noah Robins	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,496,060</b>

### Cost Centre : Zzimwe COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
08469497	Ntambaazi Julius	TRIAL TEACHER	U7L	247,668	2,972,016
08469434	Nantongo Francis	Trial Teacher	U7L	247,668	2,972,016
17753	Nankya Benna	Education Assistant	U7U	467,685	5,612,220
125993	Lugasa David	Education Assistant	U7U	467,685	5,612,220
16850	Ssenyonga John Baptist	Education Assistant	U7U	467,685	5,612,220
12006	Nakanwagi Gorreth	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,542,332</b>

### Subcounty / Town Council / Municipal Division : Kyesiiga

### Cost Centre : Bbuuliro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15228	Lubalema Benard	Education Assistant	U7U	467,685	5,612,220
17654	Ddamulira Paul	Education Assistant	U7U	467,685	5,612,220
16988	Kalanda Denis	Education Assistant	U7U	467,685	5,612,220
11812	Nakabugo Lucy	Education Assistant	U7U	467,685	5,612,220
11803	Nakimbugwe Annet	Education Assistant	U7U	467,685	5,612,220
17817	Namuyombya Deburah	Education Assistant	U7U	467,685	5,612,220
16875	Ssekirongo John	Education Assistant	U7U	467,685	5,612,220
12328	Nalule Immaculate	Senior Education Assista	U6L	478,504	5,742,048
11328	Kawunde Francis	Head Teacher (Primary)	U4L	813,470	9,761,640

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Bbuuliro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,789,228</b>

### Cost Centre : Bugere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17772	Nalukanga Ronah	Education Assistant	U7U	467,685	5,612,220
16694	Nakayima Cissy	Education Assistant	U7U	467,685	5,612,220
17599	Nalugemwa Maxy	Education Assistant	U7U	467,685	5,612,220
11792	Nakaddu Annet	Education Assistant	U7U	467,685	5,612,220
12996	Najuumba Teddy	Education Assistant	U7U	467,685	5,612,220
12862	Lutaaya Robert	Education Assistant	U7U	467,685	5,612,220
17129	Kissa Beldard	Education Assistant	U7U	467,685	5,612,220
12882	Babirye Miriam	Education Assistant	U7U	467,685	5,612,220
16693	Nassolo Immaculate	Senior Education Assista	U6L	478,504	5,742,048
12404	Kasagga Moses	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,401,448</b>

### Cost Centre : Kabanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12894	Bananuka Patrick	Education Assistant	U7U	467,685	5,612,220
12670	Gedde Jeremiah	Education Assistant	U7U	467,685	5,612,220
12607	Kikomoko John Mary	Education Assistant	U7U	467,685	5,612,220
12002	Ssenkungu Fred	Education Assistant	U7U	467,685	5,612,220
16571	Nabiyiki Mary	Education Assistant	U7U	467,685	5,612,220
17485	Nakabuye Robinah	Education Assistant	U7U	467,685	5,612,220
17600	Najjunju Macklina	Education Assistant	U7U	467,685	5,612,220
11815	Ssenkungu Fred	Education Assistant	U7U	467,685	5,612,220
11815	Ssempijja Maurice	Education Assistant	U7U	467,685	5,612,220
11813	Nakayiza Grace	Education Assistant	U7U	467,685	5,612,220
16571	Nabayiki Mary	Education Assistant	U7U	467,685	5,612,220
17053	Namutumba Alice	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,047,472</b>

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kamulegu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17052	Nakalema Philomera	Education Assistant	U7U	467,685	5,612,220
16732	Lujjayo Revocatus	Education Assistant	U7U	467,685	5,612,220
15506	Sebukangaga Ivan	Education Assistant	U7U	467,685	5,612,220
16733	Nanyanzi Maxy	Education Assistant	U7U	467,685	5,612,220
15277	Nampeera Agnes	Education Assistant	U7U	467,685	5,612,220
12562	Kibi Norah	Education Assistant	U7U	467,685	5,612,220
16833	Kazibona Annette	Education Assistant	U7U	467,685	5,612,220
18663	Kazibona Annette	Education Assistant	U7U	467,685	5,612,220
16134	Mugalula Matia	Education Assistant	U7U	467,685	5,612,220
15883	Mulyambidde Kizito	Education Assistant	U7U	467,685	5,612,220
12790	Muwonge Charles	Head Teacher (Primary)	U4L	813,470	9,761,640
12790	Muwonge Charles	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,645,480</b>

### Cost Centre : Katikamu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13754	Ndeme Patrick Busiisi	Education Assistant	U7U	467,685	5,612,220
15859	Bukenya John	Education Assistant	U7U	467,685	5,612,220
13849	Ddungu Mary	Education Assistant	U7U	467,685	5,612,220
16541	Kiggundu Henry	Education Assistant	U7U	467,685	5,612,220
13915	Kiyimba Sayidi Tamukede	Education Assistant	U7U	467,685	5,612,220
17578	Kizza Gorreth	Education Assistant	U7U	467,685	5,612,220
15983	Musoke Joseph	Education Assistant	U7U	467,685	5,612,220
15067	Nakagolo Juliet	Education Assistant	U7U	467,685	5,612,220
15526	Nalukwago Bonny	Education Assistant	U7U	467,685	5,612,220
16579	Okeng Anthony	Education Assistant	U7U	467,685	5,612,220
13217	Ssenyonjo Joseph	Education Assistant	U7U	467,685	5,612,220
17354	Bukenya Fortunate	Education Assistant	U7U	467,685	5,612,220
17737	Yiga John Patrick	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12739	Nakyanja Dorothy Beatrice	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,421,332</b>

**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	Education Assistant	U7U	467,685	5,612,220
13764	ANGOM BETTY	Education Assistant	U7U	467,685	5,612,220
11790	SSENTONGO JOHN BOSC	Education Assistant	U7U	467,685	5,612,220
12291	SSEKITTO ACHILLES	Education Assistant	U7U	467,685	5,612,220
15028	ORWA SANCTO	Education Assistant	U7U	467,685	5,612,220
16691	MAKUMBI ANDREW	Education Assistant	U7U	467,685	5,612,220
17741	NAMUTOSI LYDIA	Education Assistant	U7U	467,685	5,612,220
17465	NTABAAZI EMMANUEL	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,047,180</b>

**Cost Centre : Kitunga CU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11802	Kasaka Peterson	Education Assistant	U7U	467,685	5,612,220
12064	Bayira Isaac	Education Assistant	U7U	467,685	5,612,220
17698	Mwebaze Allen	Education Assistant	U7U	467,685	5,612,220
17746	Naggoba Rosiemary	Education Assistant	U7U	467,685	5,612,220
16008	Nakijoba Norah	Education Assistant	U7U	467,685	5,612,220
17696	Nakyonyi Annet	Education Assistant	U7U	467,685	5,612,220
15576	Sserwadda Samuel	Education Assistant	U7U	467,685	5,612,220
12557	Ssenyonga John	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,047,180</b>

**Cost Centre : Kitunga Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16536	Bbaale Sulaiman	Education Assistant	U7U	467,685	5,612,220
17723	Kakooza Edward	Education Assistant	U7U	467,685	5,612,220
17793	Mugerwa Stephen	Education Assistant	U7U	467,685	5,612,220
17701	Nagawa Jamirah	Education Assistant	U7U	467,685	5,612,220
17489	Nakibuuka Halimah	Education Assistant	U7U	467,685	5,612,220
15736	Tushabomwe Justus	Education Assistant	U7U	467,685	5,612,220
17766	Bukenya Abdulwahab	Education Assistant	U7U	467,685	5,612,220
15432	Wanyana Aisha	Head Teacher (Primary)	U4L	813,420	9,761,040

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kitunga Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,046,580</b>

### Cost Centre : Kyesiiga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17838	KAWUKI JOHN	Education Assistant	U7U	467,685	5,612,220
17403	Nambuusi Basiima	Education Assistant	U7U	467,685	5,612,220
17818	WANGI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
2000	Nampembe Mary Prosy	Education Assistant	U7U	467,685	5,612,220
12000	Nampembe Mary . P	Education Assistant	U7U	467,685	5,612,220
173094	Nambuusi F Basiima	Education Assistant	U7U	467,685	5,612,220
16226	Jane Nammemba	Education Assistant	U7U	467,685	5,612,220
17825	NAMAGEMBE .B.	Education Assistant	U7U	467,685	5,612,220
17825	Namagembe Brenda	Education Assistant	U7U	467,685	5,612,220
17061	Mulumba Mathius	Education Assistant	U7U	467,685	5,612,220
15109	Mulumba Mathias	Education Assistant	U7U	467,685	5,612,220
12443	Kwizera John	Education Assistant	U7U	467,685	5,612,220
121443	Kwireza John	Education Assistant	U7U	467,685	5,612,220
177322	Nammemba Jane	Education Assistant	U7U	467,685	5,612,220
17480	Nangonzi Lydia	Senior Education Assista	U6L	478,504	5,742,048
17643	Nangonzi Lydia	Senior Education Assista	U6L	478,504	5,742,048
15366	Nantume Rehema	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13072	Kiweesi Anthony	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,129,868</b>

### Cost Centre : Lwaggulwe Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12622	Nakyondwa Christine	Education Assistant	U7U	467,685	5,612,220
12996	Najjumba Teddy	Education Assistant	U7U	467,685	5,612,220
17677	Nankayi Consolata	Education Assistant	U7U	467,685	5,612,220
17489	Mutaginzi John Cryzestom	Education Assistant	U7U	467,685	5,612,220
17758	Namwanje Jenepher	Education Assistant	U7U	467,685	5,612,220
11791	Musoke Deogratiuous	Education Assistant	U7U	467,685	5,612,220

# 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
15080	Kintu Benedict	Education Assistant	U7U	467,685	5,612,220
17133	Nabukenya Rose	Education Assistant	U7U	467,685	5,612,220
16792	Ssemanda Edward	Education Assistant	U7U	467,685	5,612,220
17694	Nantumbwe Joyce	Education Assistant	U7U	467,685	5,612,220
17776	Nakyato Goreth	Education Assistant	U7U	467,685	5,612,220
16225	Nayiga Ruth	Education Assistant	U7U	467,685	5,612,220
17498	Nazziwa Goreth	Education Assistant	U7U	467,685	5,612,220
12910	Ssansa Johnmary	Education Assistant	U7U	467,685	5,612,220
13032	Muyanja Joseph	Senior Education Assista	U6L	478,504	5,742,048
13374	Nandaula Agnes	Senior Education Assista	U6L	467,685	5,612,220
16456	Matovu Robert	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
16869	Nakibuuka M Serina	Head Teacher (Primary)	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,030,196</b>

### Cost Centre : Mulema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15067	Nakagolo Juliet	Education Assistant	U7U	467,685	5,612,220
17354	Bukenya Fortunate	Education Assistant	U7U	467,685	5,612,220
15859	Bukenya John	Education Assistant	U7U	467,685	5,612,220
16541	Kigundu Henry	Education Assistant	U7U	467,685	5,612,220
15526	Nalukwago Bonny	Education Assistant	U7U	467,685	5,612,220
17737	Yiga John Patrick	Head Teacher (Primary)	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,935,464</b>

### Cost Centre : St maurice lwaggulwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6402	SSENYOMO PETER	Laboratory Assistant	U7U	413,116	4,957,392
UTS/A/6401	KALANDA ATHANATIUS	Laboratory Assistant	U7U	413,116	4,957,392
UTS/N/10925	NAKANJAKO TEDDY	Education Officer	U4L	813,470	9,761,640
UTS/B/6269	BWENGYE FRED	Education Officer	U4L	813,470	9,761,640
UTS/A/7342	ARIA ALEX	Education Officer	U4L	813,470	9,761,640
UTS/K/4097	KIWANUKA FRANK XB	Education Officer	U4L	813,470	9,761,640

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : St maurice lwaggulwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/2940	SERUYANGE ISAAC	Education Officer	U4L	813,470	9,761,640
UTS/B/8232	BUNYENYEZI JESCA	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/B/3520	BYANSI GODFREY	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/N/12132	NKUZAKIBUGA JOHN	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/K/11261	KANGAVE SAMUEL	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/K/12008	KISENYI SANASIO	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/R/827	RUBAHIMBYA CHRISTO	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/N/5922	NANDAWULA MAXENSI	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/N/5924	NANDAWULA BETTY	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/N/2045	NALUKWAGO AUREA	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/N/4962	NAKAMYA SARAH	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/M/1499	MUWONGE JULIUS	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/A/6486	ALUMA BENARD	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/M/3400	MAWANDA LEONARD JJ	Head Teacher (Secondar	U2U	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,011,476</b>

### Subcounty / Town Council / Municipal Division : Mukungwe

### Cost Centre : Butende

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15692	Kiguli David	Education Assistant	U7U	467,685	5,612,220
17658	Nanyondo Noel	Education Assistant	U7U	467,685	5,612,220
17553	Ddungu Muhoozi David	Education Assistant	U7U	467,685	5,612,220
12351	Zziwa Robert	Education Assistant	U7U	467,685	5,612,220
17771	Ngabirano John Bosco	Education Assistant	U7U	467,685	5,612,220
13124	Kimbugwe Godfrey	Education Assistant	U7U	467,685	5,612,220
17757	Nabatta Noeline	Education Assistant	U7U	467,685	5,612,220
13037	Nambooze Clare	Senior Education Assista	U6L	478,504	5,742,048
11300	Namusoke Rose	Senior Education Assista	U6L	478,504	5,742,048
13064	Kateregga Joseph	Senior Education Assista	U6L	478,504	5,742,048
11759	Nalukenge Alex	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,824,736</b>



# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kaddugala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13648	Nakayima Fatumah	Education Assistant	U7U	467,685	5,612,220
11775	Nabisere Sylvia	Education Assistant	U7U	467,685	5,612,220
15385	Mukoda Aidah	Education Assistant	U7U	467,685	5,612,220
15328	Mayanja Benard	Education Assistant	U7U	467,685	5,612,220
13432	Namata Barbara	Education Assistant	U7U	467,685	5,612,220
13222	Ssentongo Mary Noella	Education Assistant	U7U	467,685	5,612,220
15960	Nakayaga Teddy Kigongo	Education Assistant	U7U	467,685	5,612,220
16362	Nalugya Norah	Senior Education Assista	U6L	478,504	5,742,048
13706	Beingana Sula	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,340,640</b>

### 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	U7U	798,535	9,582,420
N/2/1301	NAMULEME AMINAH	Pool Stenographer	U6U	798,535	9,582,420
UTS/N/9979	AJAMBO SCOVIA	Senior Accounts Assistan	U5U	798,535	9,582,420
UTS/N/1332	NDAGIRE HARRIET	Education Officer	U4L	700,309	8,403,708
UTS/N/4688	NAKIRIJA DIANA	Education Officer	U4L	920,837	11,050,044
UTS/M/2203	MUDEMBUGA JOHN	Education Officer	U4L	942,486	11,309,832
UTS/S/2542	SSEBUNYA HAMZA	Education Officer	U4L	766,589	9,199,068
UTS/D/242	DDUMBA LUKE BAANA	Education Officer	U4L	798,535	9,582,420
UTS/S/830	SSEBAGGALA MATHIAS	Education Officer	U4L	879,142	10,549,704
UTS/B/3868	BIRUNGI FLORENCE	Education Officer	U4L	854,359	10,252,308
UTS/Z/405	ZAWEDDE HABIIBA-HAL	Education Officer	U4L	700,309	8,403,708
UTS/T/5218	TUMUSIIME BRIAN	Education Officer	U4L	952,794	11,433,528
UTS/K/1184	KATO ABDALLAH	Senior Education Officer	U3L	706,771	8,481,252
UTS/L/1653	LUKYAMUZI RICHARD	Senior Education Officer	U3L	706,771	8,481,252
UTS/K/10345	KAKOOZA HASSAN	Senior Education Officer	U3L	706,771	8,481,252
UTS/G/286	GOLOLA KISITU ABOUD-	Senior Education Officer	U3L	706,771	8,481,252
UTS/K/905	KAWUNYE JACOB	Senior Education Officer	U3L	706,771	8,481,252
UTS/B/4069	BIRUMA ISMAIL	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/2293	NALUSIBA FLORENCE	Senior Education Officer	U3L	706,771	8,481,252

# 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/10512	NAMAKULA SOPHIA	Senior Education Officer	U3L	706,771	8,481,252
UTS/B/2899	BABIRYE WINFRED	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/12001	NAMAYANJA VALERIA	Senior Education Officer	U3L	706,771	8,481,252
UTS/N3344	NAMBUUSI JESCA	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/3313	NAKABAALE PETERSON	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/4937	NAMULINDWA FLOREN	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/4978	NAMUSOBYA SARAH	Senior Education Officer	U3L	706,771	8,481,252
UTS/S/5558	SSEMBUUSI FREDRICK	Senior Education Officer	U3L	706,771	8,481,252
UTS/S/4146	SSENABULYA SAMUEL	Senior Education Officer	U3L	706,771	8,481,252
UTS/N/9979	KATEREGGA JOHNPAUL	Senior Education Officer	U3L	706,771	8,481,252
UTS/K/7341	KITEEZAALA TWAHIL	Head Teacher (Secondar	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,500,644</b>

### Cost Centre : Kako PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12365	Ndagire Sarah	Education Assistant	U7U	467,685	5,612,220
K/7326	KICONCO ALLEN	Education Assistant	U7U	467,685	5,612,220
13043	Kayima Kasumba Jane	Education Assistant	U7U	467,685	5,612,220
M/16799	KAVUMA ERIC	Laboratory Assistant	U7U	467,685	5,612,220
M/16797	MAGEZI ISMAEL	Education Assistant	U7U	467,685	5,612,220
B/1884	BAZANYE BRUNO KIWA	Education Assistant	U7U	467,685	5,612,220
S/2640	SSENJALA ABDALLAH	Education Assistant	U7U	467,685	5,612,220
15621	Byobudde Vicent	Education Assistant	U7U	467,685	5,612,220
M/16800	NAMUWULYA REBECCA	Laboratory Assistant	U7U	467,685	5,612,220
17721	Namugenyi Betty	Education Assistant	U7U	467,685	5,612,220
17762	Nabuuma Giripiina	Education Assistant	U7U	467,685	5,612,220
15444	Nabukeera Irene Mpagi	Education Assistant	U7U	467,685	5,612,220
15492	Nabawanuka Juliet	Education Assistant	U7U	467,685	5,612,220
M/2090	MUGAYA CRANMER	Education Assistant	U7U	467,685	5,612,220
M/16921	MBASOOKA ABISAJI	Education Assistant	U7U	467,685	5,612,220
15167	Akidde Roseline	Education Assistant	U7U	467,685	5,612,220
15932	Nankya Geraldine	Senior Education Assista	U6L	478,504	5,742,048

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kako PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13081	Namusoke Teopista Lukusa	Senior Education Assista	U6L	478,504	5,742,048
M/16798	NABUKWASI IRENE SAR	Senior Accounts Assistan	U5U	609,421	7,313,052
15313	Kyokunda Gladys	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
M/2386	MBAZIIRA JOSEPH MUW	Education Officer	U4L	813,420	9,761,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,666,760</b>

### Cost Centre : Kako Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1070	Namuwulya Rebecca H.	Laboratory Assistant	U7U	456,000	5,472,000
K/2/1779	Kavuma Eric	Laboratory Assistant	U7U	456,000	5,472,000
N/2/1301	Namuleme Aminah	Stenographer Secretary	U5L	456,000	5,472,000
N/3023	Nakisekka Sarah	Assistant Education Offic	U5Sc	706,771	8,481,252
G/1039	Gonza Hajira	Assistant Education Offic	U5Sc	706,771	8,481,252
S/3895	Ssegirinya Charles	Assistant Education Offic	U5Sc	706,771	8,481,252
S/3322	Ssemukasa Edward	Assistant Education Offic	U5Sc	706,771	8,481,252
M/7759	Misango Herbert	Assistant Education Offic	U5Sc	706,771	8,481,252
M/16797	Magezi Ismail	Assistant Education Offic	U5U	598,822	7,185,864
K/10909	Kendere Doreen Mutabazi	Assistant Education Offic	U5U	598,822	7,185,864
N/2/1012	Nabukwasi Irene Sarah	Senior Accounts Assistan	U5U	598,822	7,185,864
K/6545	Karungi Freda	Assistant Education Offic	U5U	598,822	7,185,864
K/1084	Kakumba Michael	Assistant Education Offic	U5U	598,822	7,185,864
T/2004/500	Bekunda Livingstone	Assistant Education Offic	U5U	598,822	7,185,864
B/3562	Batuusa Grace	Assistant Education Offic	U5U	598,822	7,185,864
N/5314	Nanteza Esther Madrid	Assistant Education Offic	U5U	598,822	7,185,864
A/2922	Ayebare Constance	Assistant Education Offic	U5U	598,822	7,185,864
W/909	Wasswa Charles	Assistant Education Offic	U5U	598,822	7,185,864
K/9239	Kanyere Joseph	Assistant Education Offic	U5U	598,822	7,185,864
K/8473	Kasujja Charles	Education Officer	U4L	813,420	9,761,040
K/6865	Katende Ruth Nabukalu	Education Officer	U4L	813,420	9,761,040
M/4998	Mayanja Juliet	Education Officer	U4L	813,420	9,761,040
K/12690	Kibunga Rogers	Education Officer	U4L	813,420	9,761,040
K/6509	Kikobye Rose	Education Officer	U4L	813,420	9,761,040

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kako Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/19826	Kimera Abel Gantungo	Education Officer	U4L	813,420	9,761,040
N/3367	Namale Immaculate	Education Officer	U4L	813,420	9,761,040
N/3426	Nakabiito Rose	Education Officer	U4L	813,420	9,761,040
M/2090	Mugaya Cranmer Andrew	Education Officer	U4L	813,420	9,761,040
W/1581	Wandobe Michael	Education Officer (Scien	U4Sc	1,035,625	12,427,500
M/8490	Matovu Mark Moses	Education Officer (Scien	U4Sc	1,035,625	12,427,500
K/15305	Kasiyo Noah	Education Officer (Scien	U4Sc	1,035,625	12,427,500
B/1884	Bazanye Bruno K.	Education Officer (Scien	U4Sc	1,035,625	12,427,500
S/1875	Ssebwato Noah	Education Officer (Scien	U4Sc	1,035,625	12,427,500
S/1969	Ssekabira Amos	Education Officer (Scien	U4Sc	1,035,625	12,427,500
S/2172	Sserumaga Henry	Education Officer (Scien	U4Sc	1,035,625	12,427,500
B/4517	Berocan Jimmy	Education Officer (Scien	U4Sc	1,035,625	12,427,500
T/656	Tumwine David	Education Officer (Scien	U4Sc	1,035,625	12,427,500
K/19439	Kiyimba Fred	Education Officer (Scien	U4Sc	1,035,625	12,427,500
M/4126	Nakayiza Sarah Mayanja	Education Officer (Scien	U4Sc	1,035,625	12,427,500
M/16434	Mukasa Lugudde Charles	Education Officer (Scien	U4Sc	1,035,625	12,427,500
S/1522	Ssengendo Jackson	Head Teacher (Secondar	U2U	1,625,045	19,500,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>394,346,664</b>

### Cost Centre : Kalagala COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17652	MPIRIRWE SYLVIA	Trial Teacher	U7L	467,685	5,612,220
17556	NAULA SUSAN	Education Assistant	U7U	467,685	5,612,220
12958	NABWETEME CATHERI	Education Assistant	U7U	467,685	5,612,220
16063	NALUBWAMA JUSTINE	Senior Education Assista	U6L	478,504	5,742,048
13040	KIBIRIGE RITA	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,320,756</b>

### Cost Centre : Kasaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15589	Kakeeto Peter	Education Assistant	U7U	467,685	5,612,220
13080	Nakirijja Edith	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kasaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	Nakachwa Noeline	Education Assistant	U7U	467,685	5,612,220
16480	Nuwagaba Monic	Education Assistant	U7U	467,685	5,612,220
16185	Chombo Sarah	Education Assistant	U7U	467,685	5,612,220
11674	Asekenye Veronica	Education Assistant	U7U	467,685	5,612,220
15176	Nakirijja Suzan	Education Assistant	U7U	467,685	5,612,220
17448	Byiringiro Wilberforce	Education Assistant	U7U	467,685	5,612,220
13843	Nanyanzi Prossy	Education Assistant	U7U	467,685	5,612,220
12445	Naluyima Ruth	Education Assistant	U7U	467,685	5,612,220
12575	Bukuwebwa Kizito Grace	Senior Education Assista	U6L	478,504	5,742,048
12436	Mirembe Jesca	Senior Education Assista	U6L	478,504	5,742,048
17079	Nabayinda Tabitha	Senior Education Assista	U6L	478,504	5,742,048
11705	Bagundidde Rose Namutebi	Head Teacher (Primary)	U4L	813,470	9,761,640
11705	Bagundidde Rose Namutebi	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,871,624</b>

### Cost Centre : Kinyerere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12331	Basirika Juliet	Education Assistant	U7U	467,685	5,612,220
17038	Nakatte Fatumah	Education Assistant	U7U	467,685	5,612,220
13367	Nakyanzi Eseza Yudaya	Education Assistant	U7U	467,685	5,612,220
11756	Nalweyiso Rosemary	Education Assistant	U7U	467,685	5,612,220
12858	Nasakka Christine	Education Assistant	U7U	467,685	5,612,220
17806	SSERUWO RICHARD	Education Assistant	U7U	467,685	5,612,220
16252	Welishe Robert	Senior Education Assista	U6L	478,504	5,742,048
16252	WELISHE ROBERT	Senior Education Assista	U6L	478,504	5,742,048
12201	Nampuuga Proscovia	Senior Education Assista	U6L	478,504	5,742,048
13705	Kikule Wasswa Dan	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13652	Ssenyonjo Kewaza Joyce	Head Teacher (Primary)	U4L	813,470	9,761,640
13652	SSENYONJO KEWAZA	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,735,796</b>

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kitenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17747	Matovu Tom	Education Assistant	U7U	467,685	5,612,220
15748	Kasibante George William	Education Assistant	U7U	467,685	5,612,220
12957	Tebitendwa Justine	Education Assistant	U7U	467,685	5,612,220
16684	Nansubuga Sylvia	Education Assistant	U7U	467,685	5,612,220
11728	Nankya Christine	Education Assistant	U7U	467,685	5,612,220
15618	Nakigudde Florence	Education Assistant	U7U	467,685	5,612,220
13039	Naggirinya Rose	Education Assistant	U7U	467,685	5,612,220
11533	Najjemba Gertrude S.	Senior Education Assista	U6L	478,504	5,742,048
17636	Kayongo Joseph	Senior Education Assista	U6L	478,504	5,742,048
13670	Nanyonjo Geraldine	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13716	Namugga Immaculate	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,844,328</b>

### Cost Centre : Kiyumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13041	Mukwaya Janifer	Senior Education Assista	U6L	478,504	5,742,048
16563	Namuddu Immaculate M	Senior Education Assista	U6L	478,504	5,742,048
12602	Kaweesa Japheth Peter	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13992	Namusoke Justine	Education Officer	U4L	813,470	9,761,640
16982	Kabeni Medard	Education Officer	U4L	813,470	9,761,640
16207	Namaganda Robinah	Education Officer	U4L	813,470	9,761,640
17738	Nalwoga Irene	Education Officer	U4L	813,470	9,761,640
17001	Nabatya Teddy	Education Officer	U4L	813,470	9,761,640
17031	Lule Sylvia Namukwaya	Education Officer	U4L	813,470	9,761,640
13225	Kyewalyanga Paul	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,128,628</b>

### Cost Centre : Kyalusowe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13089	Wanyenya Juliet	Education Assistant	U7U	467,685	5,612,220
13236	Nakalanzi Rosette Mukasa	Education Assistant	U7U	467,685	5,612,220
17439	Ssebakiwa Jude	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Kyalusowe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13232	Namuddu Milly	Education Assistant	U7U	467,685	5,612,220
11765	Nalubega Sarah	Education Assistant	U7U	467,685	5,612,220
16458	Namuyimbwa Sanyu	Education Assistant	U7U	467,685	5,612,220
17669	Nakato Reticia	Education Assistant	U7U	467,685	5,612,220
12863	Batenga Agnes	Education Assistant	U7U	467,685	5,612,220
11424	Namakula Proscovia	Senior Education Assista	U6L	478,504	5,742,048
11732	Matovu James	Senior Education Assista	U6L	478,504	5,742,048
13679	Namujuzi Frances	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13712	Masette Olive	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,456,548</b>

### Cost Centre : Masaka School (SNE)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11765	Nalubega Sarah	Education Assistant	U7U	467,685	5,612,220
11738	Akongo Joyce Adyei	Education Assistant	U7U	467,685	5,612,220
15542	Lukwago Christopher	Education Assistant	U7U	467,685	5,612,220
12482	nankumba Aminah	Education Assistant	U7U	467,685	5,612,220
16117	Nantongo Mary Goreth	Education Assistant	U7U	467,685	5,612,220
17764	Odeker Stephen Milton	Education Assistant	U7U	467,685	5,612,220
11767	Ssevubye Eddy	Senior Education Assista	U6L	478,504	5,742,048
13653	Nakabuye Sarah kigongo	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,157,416</b>

### Cost Centre : Mpugwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17376	Asiimwe Primah	Education Assistant	U7U	467,685	5,612,220
11531	Nakiganda Justine	Education Assistant	U7U	467,685	5,612,220
16093	Kasozi Muwanga Hanningto	Education Assistant	U7U	467,685	5,612,220
17647	Mugabi Nsubuga M	Education Assistant	U7U	467,685	5,612,220
15298	Mugenyi Bernard	Education Assistant	U7U	467,685	5,612,220
17735	Nabadda Victoria	Education Assistant	U7U	467,685	5,612,220
15758	Nabwome Jane	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Mpugwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11997	Naluwaga Lucy	Education Assistant	U7U	467,685	5,612,220
12688	Nalwadda Grace	Education Assistant	U7U	467,685	5,612,220
16094	Nampeera Victo	Education Assistant	U7U	467,685	5,612,220
16515	Nankumba Grace	Education Assistant	U7U	467,685	5,612,220
13862	Sserumaga Racheal	Education Assistant	U7U	467,685	5,612,220
11695	Auma Ketty	Senior Education Assista	U6L	478,504	5,742,048
11748	Namugabo Halima	Senior Education Assista	U6L	478,504	5,742,048
12367	Muguluma Herbert	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13234	Namugga Damali	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13117	Mbonye Emmanuel	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,218,480</b>

### Cost Centre : Ndegeya CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17816	Nabateesa M Gorreth	Education Assistant	U7U	467,685	5,612,220
16379	Wamanya Atuhaire Charles	Education Assistant	U7U	467,685	5,612,220
15577	Nassamula Rossette	Education Assistant	U7U	467,685	5,612,220
17831	Nakajugo Jennifer	Education Assistant	U7U	467,685	5,612,220
15132	Muhereza Julius	Education Assistant	U7U	467,685	5,612,220
17136	Nakanyike Monica	Education Assistant	U7U	467,685	5,612,220
17842	Nasimbwa Dorthy	Education Assistant	U7U	467,685	5,612,220
16714	Nalwanga Caroline	Education Assistant	U7U	467,685	5,612,220
15065	Lwamulingi Allan	Education Assistant	U7U	467,685	5,612,220
15775	Ssentamu David	Education Assistant	U7U	467,685	5,612,220
12130	Namugambwa Mary	Senior Education Assista	U6L	478,504	5,742,048
11727	Nakibbuuka Halima Amiri	Senior Education Assista	U6L	478,504	5,742,048
12216	Lutaaya Joseph	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
12265	Turyshemererwa Enid	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,680,988</b>

### Cost Centre : Ndegeya CORE PTC

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 CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/2131	Odongo Peter	Askari	U8L	226,517	2,718,204
CR/D/17679	Namugerwa Jane	Waiter/Waitress	U8U	226,517	2,718,204
N/2/1558	Nakibuuka Moreen	Office Attendant	U8U	226,517	2,718,204
CR/D/17803	Nalwanga Gertrude	Waiter/Waitress	U8U	226,517	2,718,204
CR/D/17801	Kibira Teopista	Cook	U8U	226,517	2,718,204
CR/D/17802	Babirye Ionvisa	Waiter/Waitress	U8U	226,517	2,718,204
CR/D/17800	Kabuye Moses	Cook	U8U	226,517	2,718,204
K/2/2138	Kabali Zaidi	Workshop Attendant	U7U	467,685	5,612,220
N/2/1248	Nalweru Annet	Pool Stenographer	U6U	478,504	5,742,048
N/2/1397	Nabikyalo Margaret	Caterer	U5L	609,470	7,313,640
UTS/K/5184	Kagezi BMK Vincent	Tutor	U5U	609,504	7,314,048
UTS/K/9224	Kalembe Robert	Tutor	U5U	609,504	7,314,048
UTS/K/3540	Kisozi Joe Billy	Tutor	U5U	609,504	7,314,048
UTS/K/12580	Kuluse Paul Carlos	Tutor	U5U	609,504	7,314,048
UTS/K/9394	Kyabukasa Lubega Joseph A	Tutor	U5U	609,421	7,313,052
UTS/K/7333	Kywalyanga Jamil	Tutor	U5U	609,504	7,314,048
UTS/M/6974	Mboira George William	Tutor	U5U	609,421	7,313,052
UTS/M/2788	Mwesigwa Emmanuel	Tutor	U5U	609,504	7,314,048
UTS/K/5656	Kiika George Wilson	Tutor	U5U	609,504	7,314,048
UTS/N/1451	Bro. Nkubito Alex	Tutor	U5U	609,504	7,314,048
UTS/G/476	Gauganda Salvatoris	Tutor	U5U	609,421	7,313,052
UTS/B/6624	Baguma Hillary	Tutor	U5U	609,504	7,314,048
UTS/N/2610	Namakula Musoke Beatrice	Tutor	U5U	609,504	7,314,048
UTS/N/4109	Ndagire Sarah	Tutor	U5U	609,504	7,314,048
UTS/O/6996	Oucul Siras	Senior Assistant Instructo	U5U	609,504	7,314,048
UTS/S/4338	Ssebbaale John Paul	Tutor	U5U	609,504	7,314,048
UTS/S/2577	Ssekkadde Richard	Tutor	U5U	609,504	7,314,048
UTS/O/3025	Oriokot George Lygad	Tutor	U5U	609,421	7,313,052
UTS/S/1950	Ssemaganda George	Tutor	U5U	609,421	7,313,052
UTS/S/3268	Sserukubira Tonny	Tutor	U5U	609,504	7,314,048
UTS/W/3097	Wafula Michael	Tutor	U5U	609,504	7,314,048
UTS/D/586	Ddungu Moses	Tutor	U5U	609,504	7,314,048

# 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
UTS/O/2609	Okurut John Robert	Education Officer	U4L	813,470	9,761,640
UTS/A/1386	Andama James	Education Officer	U4L	813,470	9,761,640
CR/D/17804	Sebowa Isa	Senior Education Officer	U3L	1,035,615	12,427,380
UTS/O/4242	Okello Humphreys	Deputy Principal	U2L	1,340,602	16,087,224
UTS/K/4255	Kaate George William	Deputy Principal	U2L	1,340,602	16,087,224
UTS/K/3515	Kaggwa Theopista Wandira	Principal Technical	U1EU	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,811,744</b>

### Cost Centre : Ndegeya RC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17478	NAKAFEERO NORAH	Education Assistant	U7U	467,685	5,612,220
13443	NATUMANYA ANNA	Education Assistant	U7U	467,685	5,612,220
12344	NAKALO ANNET	Education Assistant	U7U	467,685	5,612,220
13078	NANNYONDO MERCY	Education Assistant	U7U	467,685	5,612,220
17601	NABUKENYA JASCENT	Education Assistant	U7U	467,685	5,612,220
11508	NABADDA NOELINE	Education Assistant	U7U	467,685	5,612,220
16092	KIBIRANGO STEPHEN	Education Assistant	U7U	467,685	5,612,220
13870	NAKAYIWA MILLY	Education Assistant	U7U	467,685	5,612,220
13521	NAMUSOKE JOSEPHINE	Senior Education Assista	U6L	478,504	5,742,048
17565	NANNONO ASSUMPTA	Senior Education Assista	U6L	478,504	5,742,048
17565	NANNONO ASUMPTA	Senior Education Assista	U6L	478,504	5,742,048
13373	TAABU GODFREY	Senior Education Assista	U6L	478,504	5,742,048
11564	KIRABO FLORENCE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
15366	NANTUME REHEMA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
13240	WOMUBIRI JOSEPH	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,253,696</b>

### Cost Centre : Nyendo Misaali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16788	Sserwadda Moses	Education Assistant	U7U	467,685	5,612,220
17828	Nantongo Alice	Education Assistant	U7U	467,685	5,612,220
15390	Nannyonga Margaret	Education Assistant	U7U	467,685	5,612,220

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : Nyendo Misaali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17752	Nanfuka Jane	Education Assistant	U7U	467,685	5,612,220
16661	Nakirijja Annet Lutaaya	Education Assistant	U7U	467,685	5,612,220
17790	Nakamoga Aisha	Education Assistant	U7U	467,685	5,612,220
13954	Nabbona Beatrice	Education Assistant	U7U	467,685	5,612,220
11999	Nabachwa Grace	Education Assistant	U7U	467,685	5,612,220
17819	Kayondo Julius	Education Assistant	U7U	467,685	5,612,220
15685	Jjuuko Peter	Education Assistant	U7U	467,685	5,612,220
15018	Ssettabi Kitamirike M	Senior Education Assista	U6L	478,504	5,742,048
11583	Nyombi Stephen	Senior Education Assista	U6L	478,504	5,742,048
13946	Nambaziira Aisha	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,348,344</b>

### Cost Centre : St. Anthony SS Kayunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C307/707	Nanfuka Flora	Senior Accounts Assistan	U5U	555,564	6,666,768
UTS/N/4744	Nantongo Margaret	Education Officer	U4L	794,074	9,528,888
UTS/S/1760	Semakula Robert	Education Officer	U4L	937,221	11,246,652
UTS/M/3987	Migadde Robert	Education Officer	U4L	798,535	9,582,420
UTS/K/12279	Katabira Moses	Education Officer	U4L	942,388	11,308,656
UTS/R/733	Rubangira Henry	Education Officer	U4L	942,486	11,309,832
UTS/L/2423	Luyiga James	Education Officer	U4L	937,221	11,246,652
UTS/M/10792	Mbatudde Flavia	Education Officer	U4L	723,868	8,686,416
UTS/K/19562	Kisira Julius	Education Officer	U4L	723,868	8,686,416
UTS/T/1137	Tumwine Kiraaka Elly B.	Education Officer	U4L	942,486	11,309,832
UTS/M/5049	Mukasa Louis	Education Officer	U4L	766,589	9,199,068
UTS/M/6975	Mulondo Edward	Education Officer	U4L	798,535	9,582,420
UTS/M/9032	Mutattira Simon Peter	Education Officer	U4L	937,221	11,246,652
C307/707	Nagawa Namuli Jane Beat	Education Officer	U4L	601,341	7,216,092
UTS/N/1820	Naggita Rose	Education Officer	U4L	601,341	7,216,092
UTS/N/3032	Nakunja Joan Mukasa	Head Teacher (Primary)	U4L	1,259,083	15,108,996
UTS/M/1131	Musoke Restituta Geraldin	Education Officer	U4L	812,668	9,752,016
UTS/L/1578	Lwasampijja Amon	Education Officer	U4L	700,306	8,403,672

# Vote: 533 Masaka District

## Workplan 6: Education

### Cost Centre : St. Anthony SS Kayunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6757	Agudo Constance Nekesa	Senior Education Officer	U3L	601,341	7,216,092
UTS/K/15498	Kigozi Robert	Senior Education Officer	U3L	601,341	7,216,092
UTS/K/7667	Kijjambu Vincent	Senior Education Officer	U3L	601,341	7,216,092
UTS/S/4117	Ssali Stephen	Senior Education Officer	U3L	601,341	7,216,092
UTS/K/8097	Kabiito Bukonya Lawrence	Senior Education Officer	U3L	601,341	7,216,092
UTS/B/6734	Bwanika Henry	Senior Education Officer	U3L	601,341	7,216,092
UTS/B/2436	Bazara Samuel	Senior Education Officer	U3L	601,341	7,216,092
UTS/O/1474	Oyaro George	Senior Education Officer	U3L	601,341	7,216,092
UTS/N/10924	Namutebi Dorothy	Senior Education Officer	U3L	601,341	7,216,092
UTS/K/5314	Kiggundu Peter	Senior Education Officer	U3L	601,341	7,216,092
UTS/N/6761	Nabisalu Joseline Matilda	Senior Education Officer	U3L	601,341	7,216,092
UTS/O/819	Amandu Simon Aiya	Senior Education Officer	U3L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>263,890,644</b>

### Cost Centre : St. Henry Kiwaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12955	Nantale Margret	Education Assistant	U7U	467,685	5,612,220
12540	Namukasa Ruth	Education Assistant	U7U	467,685	5,612,220
15928	Namujaawo prossy M	Education Assistant	U7U	467,685	5,612,220
11439	Nakalembe judith	Education Assistant	U7U	467,685	5,612,220
12893	Nakabugo Rosette	Education Assistant	U7U	467,685	5,612,220
17069	Nakabugo Janet	Education Assistant	U7U	467,685	5,612,220
11679	Luiggo Eseza	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,434,960</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,725,345,580</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	544,064	305,299	544,075
District Unconditional Grant - Non Wage	1,800	900	1,800

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	2,990	797	2,990
Other Transfers from Central Government	428,979	214,483	428,979
Transfer of District Unconditional Grant - Wage	42,351	21,175	42,363
Multi-Sectoral Transfers to LLGs	67,944	67,944	67,944
<i>Development Revenues</i>	<i>82,364</i>	<i>3,700</i>	<i>116,000</i>
District Unconditional Grant - Non Wage	3,700	3,700	116,000
Donor Funding	78,664	0	
<b>Total Revenues</b>	<b>626,428</b>	<b>308,999</b>	<b>660,075</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>544,064</i>	<i>312,371</i>	<i>544,075</i>
Wage	42,351	30,741	42,363
Non Wage	501,713	281,630	501,713
<i>Development Expenditure</i>	<i>82,364</i>	<i>3,700</i>	<i>116,000</i>
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 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/=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 (US\$ '000)</b>	<b>621,638</b>	<b>246,790</b>	<b>415,391</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>4,790</b>	<b>2,400</b>	<b>244,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>626,428</b>	<b>249,190</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 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.

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

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

#### 1. 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.

# Vote: 533 Masaka District

## Workplan 7a: Roads and Engineering

### 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 : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Tomusange Rauben	Porter	U8L	213,832	2,565,984
11167	Ssenyonga M. Kizito	Porter	U8L	213,832	2,565,984
10202	Ssekyondwa Emmanuel	Office Attendant	U8U	237,069	2,844,828
10114	Pio Ddungu	Driver	U8U	237,069	2,844,828
10106	Mukasa Fred	Driver	U8U	237,069	2,844,828
11095	Namirembe Sarah	Stenographer Secretary	U5L	479,759	5,757,108
10099	Sembusi David	Assistant Engineering Of	U5Sc	779,616	9,355,392
11006	Bakyawa Christopher	Senior Assistant Enginee	U4Sc	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,362,556</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>42,362,556</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,196	30,098	50,352
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	400	200	400
Transfer of District Unconditional Grant - Wage	37,796	18,898	27,952
<i>Development Revenues</i>	382,810	182,342	364,685
Conditional transfer for Rural Water	364,685	182,342	364,685
District Unconditional Grant - Non Wage	1,648	0	
LGMSD (Former LGDP)	16,478	0	

# Vote: 533 Masaka District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>443,006</b>	<b>212,440</b>	<b>415,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>60,196</i>	<i>35,398</i>	<i>50,352</i>
Wage	37,796	18,898	27,952
Non Wage	22,400	16,500	22,400
<i>Development Expenditure</i>	<i>382,810</i>	<i>130,485</i>	<i>364,685</i>
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
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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 (UShs '000)</b>	<b>443,006</b>	<b>71,382</b>	<b>415,036</b>
<b>Cost of Workplan (UShs '000):</b>	<b>443,006</b>	<b>71,382</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.

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

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

#### 1. 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.

# Vote: 533 Masaka District

## Workplan 7b: Water

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 in charge 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 : Masaka District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10258	Masembe Emmanuel	Driver	U8U	237,069	2,844,828
14222	Namayanja Robinah	Stenographer Secretary	U5L	479,759	5,757,108
14388	Musoke Rajab	Assistant Water Officer	U5Sc	655,459	7,865,508
10992	Jjuuko Elias Yasin	District Water Officer	U4U	1,371,004	16,452,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,919,492</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>32,919,492</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,549	51,562	173,239
Transfer of District Unconditional Grant - Wage	89,976	44,988	147,666
Conditional Grant to District Natural Res. - Wetlands	11,947	5,974	11,947
District Unconditional Grant - Non Wage	4,659	600	4,659
Locally Raised Revenues	8,967	0	8,967
<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	
<b>Total Revenues</b>	<b>1,186,647</b>	<b>571,691</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



# Vote: 533 Masaka District

## Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 (US\$ '000)</b>	<b>1,186,647</b>	<b>426,822</b>	<b>1,236,062</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,186,647</b>	<b>426,822</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

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

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

#### 1. 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 litle available wood fuel,
- Increased negative climatic change effects and impacts

#### 2. Inadequate enforcement causing enchroachment on Natural Resources

- Peoples perception that enviromental 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

# Vote: 533 Masaka District

## Workplan 8: Natural Resources

### 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

#### Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Namiiro Betty	Office Attendant	U8U	237,069	2,844,828
CR/D/10031	Namakula Jane	Office Attendant	U8U	237,069	2,844,828
CR/D/14214	Tumwebaze Mary Jacqueline	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/14153	Namugenyi Dorothy	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/14217	Mugarura John Baptist	Cartographer	U5L	479,759	5,757,108
CR/D/14214	Ssembajjwe Henry	Staff Surveyor	U4Sc	1,176,028	14,112,336
CR/D/10936	Behwera Wilson	Environment Officer	U4Sc	1,176,028	14,112,336
CR/D/14226	Kirumira Daniel	Physical Planner	U4U	892,574	10,710,888
CR/D/ 14213	Galiwango Herman Nsubuga	Registrar of Titles	U4U	892,574	10,710,888
CR/D/10504	Nakyejjwe Rose	Senior Environment Offi	U3Sc	1,400,392	16,804,704
CR/D/14566	Nakandi Christine	Senior Land Managemen	U3Sc	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,487,348</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>104,487,348</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	413,117	90,216	415,471
Other Transfers from Central Government	249,779	10,629	249,779
Conditional Grant to Women Youth and Disability Gr:	7,189	3,594	7,189
Conditional transfers to Special Grant for PWDs	15,010	7,504	15,010
District Unconditional Grant - Non Wage	13,460	6,040	13,460
Transfer of District Unconditional Grant - Wage	105,259	52,629	107,613
Locally Raised Revenues	6,778	2,000	6,778
Conditional Grant to Functional Adult Lit	7,882	3,940	7,882
Conditional Grant to Community Devt Assistants Non	7,760	3,880	7,760
<i>Development Revenues</i>	48,043	22,633	19,728
LGMSD (Former LGDP)	48,043	22,633	19,728

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>461,159</b>	<b>112,849</b>	<b>435,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>413,117</i>	<i>337,641</i>	<i>415,471</i>
Wage	105,259	78,944	107,613
Non Wage	307,858	258,696	307,858
<i>Development Expenditure</i>	<i>48,043</i>	<i>36,199</i>	<i>19,728</i>
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 (Kijjibwemi-7,200,000) and gender Mainstreaming.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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 (US\$ '000)</b>	<b>461,159</b>	<b>111,360</b>	<b>435,199</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>461,159</b>	<b>111,360</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 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.

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

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

#### 1. staffing gaps

The district has no labour officer, youth officern 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

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

to meet the operation and maintainance costs of the investments

### 3. Voluntalism

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukakata

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14201	SSENYOMO EDDY	Community Development	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

### Subcounty / Town Council / Municipal Division : kabonera

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14393	NANTEZA BETTY	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

### Subcounty / Town Council / Municipal Division : Katwe/Butego

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	KABAAMI FRANK	Office Attendant	U8U	251,133	3,013,596
CR/D/11109	NAYIGA CISSY	Office Attendant	U8U	251,133	3,013,596
CR/D/10188	BIRIMUMASO CHARLES	Office Attendant	U8U	228,169	2,738,028
CR/D/10206	YIGA GONZAGA	Office Attendant	U8U	228,169	2,738,028
CR/D/10324	ABAL OTTO ALFRED	Assistant Community De	U6U	454,830	5,457,960
CR/D/11153	KAMANYI BOAZ	Assistant Community De	U6U	454,830	5,457,960
CR/D/10951	MUSINDI IMMY	Assistant Community De	U6U	428,982	5,147,784
CR/D/10171	NAGAWA LUGOLOOBI R	Assistant Community De	U6U	428,982	5,147,784
CR/D/14399	NALUBWAMA JULIET	Assistant Community De	U6U	454,830	5,457,960
CR/D/11210	NAGAWA MARY	Senior Community Devel	U3L	943,639	11,323,668
CR/D/14099	MIIRO MICHAEL	Senior Community Devel	U3L	990,589	11,887,068
CR/D/10997	NAMUGAMBE LILLIAN	District Community Deve	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,062,068</b>

# Vote: 533 Masaka District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Kyesiiga

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14410	KAYONDO ISAH	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

### Subcounty / Town Council / Municipal Division : Mukungwe

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	KATUMBA JAMES	Assistant Community De	U6U	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>113,070,708</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	707,638	626,810	101,115
Transfer of District Unconditional Grant - Wage	17,758	8,725	17,450
Conditional Grant to PAF monitoring	27,295	13,647	26,717
District Unconditional Grant - Non Wage	40,003	20,002	42,003
Locally Raised Revenues	14,945	4,000	14,945
Other Transfers from Central Government	607,637	580,437	
<i>Development Revenues</i>	138,617	66,340	90,082
Multi-Sectoral Transfers to LLGs	112,099	52,811	46,032
LGMSD (Former LGDP)	19,813	11,853	29,036
District Unconditional Grant - Non Wage	6,704	1,676	15,014
<b>Total Revenues</b>	<b>846,255</b>	<b>693,151</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%

# Vote: 533 Masaka District

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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>	<i>846,255</i>	<i>724,352</i>	<i>191,197</i>
<b>Cost of Workplan (UShs '000):</b>	<b>846,255</b>	<b>724,352</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.

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

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

##### 1. 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
CR/D/11212	Lukyamuzi Vincent Sunday	Assistant Statistical Office	U5Sc	677,236	8,126,832
CR/D/14384	Mirember Josephine	Population Officer	U4U	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,146,340</b>

# Vote: 533 Masaka District

## Workplan 10: Planning

<b>Total Annual Gross Salary (Ushs) - Planning</b>	<b>18,146,340</b>
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## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,109	30,702	54,703
Transfer of District Unconditional Grant - Wage	44,868	22,434	44,179
District Unconditional Grant - Non Wage	8,273	4,268	8,273
Locally Raised Revenues	8,967	4,000	2,251
<i>Development Revenues</i>		0	6,716
Locally Raised Revenues		0	6,716
<b>Total Revenues</b>	<b>62,109</b>	<b>30,702</b>	<b>61,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,109	46,243	54,703
Wage	44,868	33,651	44,179
Non Wage	17,240	12,592	10,524
<i>Development Expenditure</i>	0	0	6,716
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 December	Proposed 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	
<i>Function Cost (UShs '000)</i>	<i>62,109</i>	<i>30,702</i>	<i>61,419</i>
<b>Cost of Workplan (UShs '000):</b>	<b>62,109</b>	<b>30,702</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

# Vote: 533 Masaka District

## *Workplan 11: Internal Audit*

7. Field visits for LC1s & 11s.
8. Renovation of Audit Building.

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

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

### *1. Transport means*

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

### *2. Delays by the DPAC*

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

3.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Katwe/Butego*

*Cost Centre : Internal Audit*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	Nakyanzi Prossy	Office Attendant	U8U	241,880	2,902,560
CR/D/10067	Lukyamuzi Tom	Internal Auditor	U4U	942,641	11,311,692
CR/D/10850	Ssebanakitta Vincent	Internal Auditor	U4U	951,470	11,417,640
CR/D/10064	Babumba Mutebi Moses	Principal Internal Auditor	U2U	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,179,104</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>44,179,104</b>



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# Vote: 533 Masaka District

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## Workplan Outputs

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

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Non Standard Outputs:

-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,	-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,	-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,
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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

-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 representaion 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.	-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 One National Events coordinated. Monitoring and Supervising all staffs at the Headquarters done. Appraising all staffs. Quarterly performance reports submitted to the line ministries District Council guided Performance consultations made. Electricity and Water bills cleared. Information and Communication strategy implemented. District compound cleaning maintained. Transfer of funds to Lower Local Government Made. Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle.	-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 representaion 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.
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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 Dec (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>	<b>202,915</b>	<i>Wage Rec't:</i>	101,612	<i>Wage Rec't:</i>	178,066
<i>Non Wage Rec't:</i>	<b>225,117</b>	<i>Non Wage Rec't:</i>	148,922	<i>Non Wage Rec't:</i>	192,452
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>428,032</b>	<b>Total</b>	<b>250,534</b>	<b>Total</b>	<b>370,518</b>

#### Output: Human Resource Management

Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1.Priting of Payrolls for six months. 2.2 Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5. 10 Technical,management and Council Meetings attended 6.Welfare catered for 7.Office operations managed 8.6 Salary exception reports generated. 9. IPPS Recurrent Costs implemented.	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,921</b>	<i>Non Wage Rec't:</i>	16,955	<i>Non Wage Rec't:</i>	39,821
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,921</b>	<b>Total</b>	<b>16,955</b>	<b>Total</b>	<b>39,821</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	No (N/A)	(0)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. (and type) of capacity building sessions undertaken	13 (1. Certificate in Admn Law conducted, 2. 2,1 Staff supported to attend PGD HRM 3. 1 Staff supported for Diploma Financial Mg 4. 1 Staff supported to acquire Certificate in Medical Records. 5. 50 Staff trained in their Roles and Responsibilities. 6. 42 Staff trained in skills of Revenue Mobilization at HLG and LLGs. 7. 35 Staff trained in Gender mainstreaming (Gender based Violence). 8. 30 Staff trained in their Roles and Responsibilities as HIV/AIDS Focal Persons. 9. 30 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 10. 30 new Staff inducted in their Roles and Responsibilities and Responsibilities. 11. 30 Staff trained in Environment mainstreaming (LLGs). 12. 30 Staff trained in retirement and performance mgt ; among others (crosscutting issues). 13. Monitoring and Evaluation of CBG implementation done.)	7 ( 1. 1 Staff supported for a Certificate in Admn Law conducted, 2. 1 Staff supported to attend PGD HRM 3. 1 Staff supported to acquire Certificate in Medical Records. 4.20 staff due to retire mentored  5. 50 members Health Management Committee trained on roles and responsibilities, 6.35 participants trained in Gender Main streaming (Gender Based Violence, 7. Subcounty Chiefs and 5 Secondary Headteachers mentored on performance Agreements)	12 (1. Certificate in Admn Law conducted. 2. Diploma in Secretarial studies sponsored. 3. Certificate in guidance & counselling attended. 4. 1 staff supported to pursue PGD public administration. 5.30 new Staff inducted in their Roles and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7. Gender mainstreaming training conducted for 30 participants. 8. Environmental mainstreaming training conducted for 30 participants. 9. Training in Roles & responsibilities of School Management Committees conducted. 10. Staff sponsored to attend workshops & seminars. 11. Mentoring in CDD programmes conducted. 12. Mentoring (all categories conducted))
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,357</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	6,374
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,357</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,374</b>

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

%age of LG establish posts filled	10 (- Monitoring the LLGs - Advirsing the LLGs)	25 (- Monitoring the LLGs - Advirsing the LLGs)	( )
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	5,699	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>5,699</b>	<b>Total</b>	<b>13,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed	District Documents displayed	
	Websit uploaded	Websit uploaded	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,000</b>	400	2,000

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>400</b>

### Output: Local Policing

Non Standard Outputs:	Police men paid at District Headquarters for security work done at 400,000 Shillings per Month	Police men paid at District Headquarters for security work done at 400,000 Shillings per Month for six months.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>2,400</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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)	31-12-2014 (1-Staff remuneration paid for the 3 months 2-Bank statements collected and reconcilled for 3 months 3- General office routine activities done)	30-07-2015 (At the District Head Quarters)	
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 6 months 2-Bank statements collected and reconcilled for 6 months 3- General office routine activities done	Staff salaries paid	
	<i>Wage Rec't:</i>	<b>94,453</b>	<i>Wage Rec't:</i>	47,227
	<i>Non Wage Rec't:</i>	<b>22,640</b>	<i>Non Wage Rec't:</i>	11,359
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>117,094</b>	<b>Total</b>	<b>58,586</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	49603737 (Staff at the Headquarters and LLGs.)	67693855 (Staff at the Headquarters and LLGs.)
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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 Dec (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)	33949495 (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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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0
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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 clearance Approval of Evaluation report Approval of bidding documents Printing of LPO'S Communication 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 discused in finance committee and submitted to council .	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,308</b>	<i>Non Wage Rec't:</i>	16,227	<i>Non Wage Rec't:</i>	32,309
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,308</b>	<b>Total</b>	<b>16,227</b>	<b>Total</b>	<b>32,309</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-02-2012 (At the District HeadQuarters.)	15-02-2012 (At the District HeadQuarters.)	16-01-2015 (At the District HeadQuarters.)		
Date of Approval of the Annual Workplan to the Council	16-01-2014 (At the District HeadQuarters.)	19-12-2014 (At the District HeadQuarters.)	16-01-2015 (At the District HeadQuarters.)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,251</b>	<i>Non Wage Rec't:</i>	3,063	<i>Non Wage Rec't:</i>	6,251
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,251</b>	<b>Total</b>	<b>3,063</b>	<b>Total</b>	<b>6,251</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,860</b>	<i>Non Wage Rec't:</i>	1,765	<i>Non Wage Rec't:</i>	3,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,860</b>	<b>Total</b>	<b>1,765</b>	<b>Total</b>	<b>3,860</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-09-2014 (District Headquarter, AGO, MoPED and MoLG/FINMAP)

30-09-2014 (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-Four Finance committee meetings were held.  
2-All staff in Finance Department were appraised.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,921</b>	<i>Non Wage Rec't:</i>	4,933	<i>Non Wage Rec't:</i>	5,921
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,921</b>	<b>Total</b>	<b>4,933</b>	<b>Total</b>	<b>5,921</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>204,622</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	209,676
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>209,676</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	2014/15	2014/15	2015/16
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.	Two Council meetings 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	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. Pension and Gratuity for Teachers and Local Governments paid.	
	<p>Wage Rec't: 31,014</p> <p>Non Wage Rec't: 28,971</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 59,985</b></p>	<p>Wage Rec't: 15,508</p> <p>Non Wage Rec't: 11,494</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 27,002</b></p>	<p>Wage Rec't: 31,014</p> <p>Non Wage Rec't: 3,082,875</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 3,113,889</b></p>

#### Output: LG procurement management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	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	one procurement plan ammended. 5 contracts committee meetings held. 7 evaluation committee meetings held.	Bidding documents for all planned projects of the fy 2015-20p16 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
	<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> 2,562	<i>Non Wage Rec't:</i> 5,127
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,127	<b>Total</b> 2,562	<b>Total</b> 5,127

#### Output: LG staff recruitment services

Non Standard Outputs:	Vaccant posts filled. due confirmed. Critical posts advertised. Chairperson's salary paid. Periodical reports submitted	Staff Study leave cases handled and periodical reports submitted	Vaccant 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 woprkplans and reports prepared and submitted, All funds released to the department accounted for. DSC Chairperson salary paid for twelve months
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 12,262	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 35,770	<i>Non Wage Rec't:</i> 17,886	<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
	<b>Total</b> 60,293	<b>Total</b> 30,148	<b>Total</b> 60,293

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (land management issues sorted out)	45 (land management issues sorted out)	110 (Minutes of Board sittings)
No. of Land board meetings	12 (Facilitation of transfers of interest in land, Drafting of new list of compesation 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)	6 (Facilitation of transfers of interest in land, Drafting of new list of compesation 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)
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> 3,887	<i>Non Wage Rec't:</i> 7,773

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,773</b>	<b>Total</b>	<b>3,887</b>	<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of Auditor General's 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)	40 (Examined the NAADS Internal audit report for the 4th quarter of the FY 2013-2014, Examined the Internal Audit report for 4th quarter of the FY 2013-2014, examined the internal audit fourth quarter report in respect of Masaka Municipal Council)	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)		
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	2 (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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,220</b>	<i>Non Wage Rec't:</i>	7,610	<i>Non Wage Rec't:</i>	15,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,220</b>	<b>Total</b>	<b>7,610</b>	<b>Total</b>	<b>15,220</b>

#### 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.	Four Council meetings, Provided 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	Salaries for fulltime leaders 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>	<b>111,946</b>	<i>Wage Rec't:</i>	55,972	<i>Wage Rec't:</i>	85,800
<i>Non Wage Rec't:</i>	<b>121,060</b>	<i>Non Wage Rec't:</i>	41,100	<i>Non Wage Rec't:</i>	153,515
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,006</b>	<b>Total</b>	<b>97,072</b>	<b>Total</b>	<b>239,315</b>

#### 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 three standing committee meetings	Eighteen standing committee meetings for three Committees held and facilitated
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,400</b>	<i>Non Wage Rec't:</i>	7,556	<i>Non Wage Rec't:</i>	29,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,400</b>	<b>Total</b>	<b>7,556</b>	<b>Total</b>	<b>29,400</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

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

Non Standard Outputs: 1. Capacity for 2 Higher Level N/A

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).

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)

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)

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)

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).

<i>Wage Rec't:</i>	<b>141,095</b>	<i>Wage Rec't:</i>	91,800	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>141,095</b>	<i>Total</i>	<b>91,800</b>	<i>Total</i>	<b>0</b>

#### 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 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.)		

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	<p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).</p> <p>2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 ( 1,800,000/-).</p> <p>3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 ( 1,800,000/-).</p> <p>4. District office running costs facilitated once per months by June 2014 (4,000,0000/-)</p> <p>5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).</p> <p>6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/)</p>	No funds to conduct any of the planned activities.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>71,116</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,116</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

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 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)	0 ( )
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 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.)	( )

# 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 Dec (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.
	2. 117 market oriented farmers supported to receive agricultural inputs by June 2015 (79,853,000).	
	3. Sub-county training of 39 CBFs in group promotion facilitated once during the Financial Year by June 2015 (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)	
	8. Monthly facilitation for 18 AASPs paid every month for 12 months by June 2015 (14,742,000)	
	9. Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2015 (10,242,000)	
	10. Eighteen (18) field days facilitated in the LLGs by June 2015 (4,095,000)	
	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).	
	12. Sub-county CDOs.	
	13. Farmer For a reviews facilitated twice in 9 LLGs by June 2015 (8,190,000)	
	15 39 Community Based Facilitators facilitated once every quarter by June 2015 (12,285,000)	
	16. Office expenses facilitated in 9 LLGs every monthly by June 2015 (10,647,000)	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>72,058</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Total</i>	<b>72,058</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katoke, Kyesiga, Kimanya/Kyabakuza, Katoke, Nyendo/Ssenyange, Bukawa, Bukata, and Kabonera. (2,500,000)	(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, Kyesiga, Kimanya/Kyabakuza, Katoke, Nyendo/Ssenyange, Bukawa, 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\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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)

Support to revenue collection.(1,000,000).

<i>Wage Rec't:</i>	<b>373,274</b>	<i>Wage Rec't:</i>	186,637	<i>Wage Rec't:</i>	393,651
<i>Non Wage Rec't:</i>	<b>14,253</b>	<i>Non Wage Rec't:</i>	3,705	<i>Non Wage Rec't:</i>	15,343
<i>Domestic Dev't</i>	<b>17,494</b>	<i>Domestic Dev't</i>	8,272	<i>Domestic Dev't</i>	15,095
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>405,021</b>	<b>Total</b>	<b>198,613</b>	<b>Total</b>	<b>424,089</b>

#### 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 Dec (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)	2 staff meetings conducted	4 staff meetings conducted (200,000)
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	9 Banan bacterial wilt control campaigns conducted	8 Banan bacterial wilt control campaigns conducted (2,603,375)
	4 Nursery operators & stockists inspections (1,500,000)	2 Procurement specifications prepared	2 Nursery operators & stockists inspections (353,375)
	20 Procurement specifications prepared	4 trainings to farmers conducted in different technologies related to pest and disease control	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)	75 certificates issued to coffee nursery operators and agro-input dealers	40 certificates issued to coffee nursery operators and agro-input dealers
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)	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 Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest	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	Establishment of mother gardens using coffee wilt resistant varieties (PMG)	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)	Net working visits to MAAIF	Net working visits to MAAIF (1,472,000)
	Net working visits to MAAIF (1,500,000)	Promotion of oil palm production in the District.	Promotion of oil palm production in the District (250,000)
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,718</b>	<i>Non Wage Rec't:</i>	3,840	<i>Non Wage Rec't:</i>	9,020
<i>Domestic Dev't</i>	<b>34,749</b>	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,467</b>	<b>Total</b>	<b>10,840</b>	<b>Total</b>	<b>17,020</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41200 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, 2,166 pigs = 5,332 Masaka Buwunga, Katwe-Butego, Kimanya-Municipality	15946 ((a) 4,568 H/C, 286 goats, 2,166 pigs = 5,332 Masaka	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	Kyabakuza & Nyendo-Ssenyange)			
		(b) 82 H/C , 2,100 pigs in Kabonera= 2,100		
		(c ) 698 H/C , 460 pigs =1,158 in Mukungwe		
		(d) 65 H/C, 92 pigs = 157 in Bukakata		
		€ 57 H/C, 260pigs = 317 Kyanamukaka		
		(f) 72 H/C, 280 pigs = 352 in Kyesiiga		
		62H/C, 1,540 pigs = 1,620 in Buwunga)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)		0 (N/A)
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	17967 (17443 poultry and 524 cattle vaccinated)		25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
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)	Four Technical planning meetings conducted  158 farmers trained		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)  Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi UGX.22,000,000/=
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,179	<i>Non Wage Rec't:</i> 3,736	<i>Non Wage Rec't:</i> 22,880	
	<i>Domestic Dev't</i> 8,800	<i>Domestic Dev't</i> 0	<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	
	<b>Total</b> 30,979	<b>Total</b> 3,736	<b>Total</b> 30,880	
<b>Output: Fisheries regulation</b>				
No. of fish ponds	()	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

construsted and maintained

Quantity of fish harvested	(0)	0 (N/A)	(0)	
No. of fish ponds stocked	(0)	0 (N/A)	(0)	
Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	2 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) 4 Technical back stopping for staff . Kalokoso, Namirembe, Lambu, Kachanga, Malembo, and Ddimu. iii) 6 inspections of the landing sites of Kachanga, Malembo, Ddimu. Kalokoso, Namirembe, Kaziru, and Lambu.	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)	Iv) Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties	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)	v) 5 fish farms inspection and fish pond and training of fish farmers	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)	vi) Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc	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)		Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)	
	Establishment of a demonstation on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (6,000,000)		Establishment of a demonstation 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> 2,918	<i>Non Wage Rec't:</i> 7,216	
	<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	
	<b>Total</b> 12,174	<b>Total</b> 2,918	<b>Total</b> 17,216	

#### Output: Vermin control services

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)	126 (Number of animal bites managed and treated from all the 39 parishes of the district)	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
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))	39 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	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))	
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga	N/A	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -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> 540	<i>Non Wage Rec't:</i> 1,741	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,036	<b>Total</b> 540	<b>Total</b> 1,741	

### 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)	41 ( 41tsetse fly traps deployed and maintained)	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	-40 farmers trained in modern apiary farming technologies  -2 sets of statistical data on the status of bee keeping produced	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 and Kyesiiga sub-counties  4). Support to installation of apiary equipment supplied under Operation Wealth Creation and training of beneficiaries conducted in Mukungwe, Kyanamukaaka, Kyesiiga and Kabonera sub-counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,087	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i> 3,608	
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,001	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,587</b>	<i>Total</i>	<b>5,036</b>	<i>Total</i>	<b>6,609</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	2000 (2000 businesses will be inspected for compliance to the law I) in Municipality and the District at large.)	210 (210 Businesses were inspected	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)
No of businesses issued with trade licenses	10 (Businesses certified and licences issued in the Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)	4 (Four businesses certified and licences issued in the ,Kimanya Kyabakuza, Nyendo Ssenyange and Katwe Butego.)	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe-Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)	3 (3 trade sensitisation meetings conducted in Kimaanya kyabakuza and Nyendo senyange)	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)
No of awareness radio shows participated in	6 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwung a, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	7 (Project Identification Sensitisation Meetings. -Kako tukulakulane coop group -Kusakimu coop society Ltd -NET foundation SACCO -Masaka Pig Farmers Coop Union Ltd -Mukungwe Pig farmers Coop Society Ltd)	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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>5,371</b>	<i>Donor Dev't</i> 2,686	<i>Donor Dev't</i> 5,371
	<b>Total</b> <b>5,371</b>	<b>Total</b> <b>2,686</b>	<b>Total</b> <b>5,371</b>

##### Output: Enterprise Development Services

No of awareness radio shows participated in	6 (12 radio shows participated in one per month.)	3 (3 Radio shows conducted)	12 (12 radio shows participated in one per month. Thirty businesses assisted in business registration Thirty businesses assisted in business registration)
No of businesses assisted in business registration process	10 (Thirty businesses assisted in business registration)	201 (201 businesses assisted in business registration.)	30 (Thirty (30) businesses assisted in business registration)
No. of enterprises linked to UNBS for product quality and standards	2 (Two enterprises shall be linked to UNBS for quality)	0 (Not done)	3 (3 enterprises linked to UNBS for quality and standards)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>3,832</b>	<i>Donor Dev't</i>	1,416	<i>Donor Dev't</i>	3,832
<b>Total</b>	<b>3,832</b>	<b>Total</b>	<b>1,416</b>	<b>Total</b>	<b>3,832</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (1 producer group linked to UEPB)	1 (One market linkage achieved)	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza
			2.2. Five (5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe, Kyanamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza)
No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)	4 (4 sets of market information disseminated)	12 (12 Market information reports disseminated to farmers in all Sub-counties.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>5,686</b>	2,843	5,686
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,686</b>	<b>2,843</b>	<b>5,686</b>

#### 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)	8 (8 cooperative groups mobilised)	20 (20 cooperative groups mobilised for registration in Kyanamukaaka, Kyesiga, Buwunga, Kabonera, Bukkakata, Mukungwe and the municipal divisions)
No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration in all sub-counties.)	5 (5 cooperative groups assisted in registration)	20 (20 cooperative groups assisted in registration in all sub-counties.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of cooperative groups supervised	50 (1.1 Auditing 58 Cooperative Societies By June 2014 in 9 sub-counties of Mukungwe, Kyamuakaka, Buwunga, Kyesiga, Kabonera, Nyendo Ssenyange, Katwe-Butego, Kimanya-Kyabakuza	15 (15- Cooperative Societies & SACCO Audited)	78 (1.1 Auditing 58 Cooperative Societies By June 2016 in 9 sub-counties of Mukungwe, Kyamuakaka, 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, Kyamuakaka, 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, Kyamuakaka, 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)	
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> 10,072	<i>Donor Dev't</i> 2,014	<i>Donor Dev't</i> 10,072	
	<b>Total</b> 10,072	<b>Total</b> 2,014	<b>Total</b> 10,072	

### Output: Tourism Promotional Services

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.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyamuakaka, Kyesiga, Buwunga, Mukungwe, Bukakata, Kabonera.)	5 (5 hospitality facilities identified)	15 (15 hospitality facilities identified in Katwe/Butego, Kimanya/Kyabakuza, Nyendo/ssenyange, Kyamuakaka, Kyesiga, Buwunga, Mukungwe, Bukakata, Kabonera. 10 New tourist sites identified in the entire District.)



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of tourism promotion activities mainstreamed in district development plans	10 (1.10 Tourism Attraction Sites Identified By June 30th 2013. In Buwunga, Kyamuakaka and Bukakata)	6 (6 Tourist sites identified)	20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga, Kyamuakaka and Bukakata)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,333
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>2,667</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,667</b>	<b>Total</b>	<b>1,333</b>

### 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 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)	
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)	2 (Industrial parks identified)	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.)	
Non Standard Outputs:		N/A	1 fruit processing factory for Masaka established	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	472
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>945</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>945</b>	<b>Total</b>	<b>472</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
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 outreches carried out. Partners meetings held. Performance review meeting held. Monthly field monitoring carried out.	All staff salaries paid for 6 months Two DHMT meetings held at district headquarters Two support supervision exercises held in 30 health facilities. Four Social Services Committee meetings held at district. Six monthly routine fridge maintenance carried out in 30 health facilities. Utilities paid (Electricity and water). Doctors' allowance paid  Two consultative meetings with Ministry of Health in Kampala held. Participated in the six TPC meetings at the district. Participated in four 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 outreches 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 outreches carried out. Partners meetings held. Performance review meeting held. Monthly field monitoring carried out.
	<i>Wage Rec't:</i> <b>1,581,891</b> <i>Non Wage Rec't:</i> <b>42,960</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>261,000</b> <b>Total 1,885,852</b>	<i>Wage Rec't:</i> 790,946 <i>Non Wage Rec't:</i> 17,603 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 57,204 <b>Total 865,753</b>	<i>Wage Rec't:</i> 1,648,810 <i>Non Wage Rec't:</i> 42,404 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 261,000 <b>Total 1,952,214</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	12000 (Outpatients that visited Kitovu hospital.)
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	6000 (Inpatients that visited Kitovu hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	1300 (Deliveries conducted at Kitovu hospital)
Non Standard Outputs:		N/A	NIL
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 366,404

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>366,404</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	13062 (Number of outpatients that visited the following units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	8000 (Outpatients 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.)	1222 (Children Under 1 year of age immunised at the following Units: Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	3000 (Children 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.)	5590 (Number of inpatients at the following units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	4000 (Inpatients 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.)	894 (Deliveries that occurred at the following Units; Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)
Non Standard Outputs:	N/A	N/A	NIL
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>397,663</b>	<i>Non Wage Rec't:</i> 198,838	<i>Non Wage Rec't:</i> 31,276
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>397,663</b>	<b>Total</b> <b>198,838</b>	<b>Total</b> <b>31,276</b>

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

%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.)	80 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of children immunized with Pentavalent vaccine	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.)	4603 (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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% 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.)
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.)	5420 (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 inpatients that visited the Govt. health facilities.	30000 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)	17479 (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.)	35000 (Number of patients that were admitted in the following units; Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, 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.)	176274 (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.)	296648 (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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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.)	15 (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.)
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.)	110 (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> 57,193	<i>Non Wage Rec't:</i> 126,959
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 107,932	<b>Total</b> 57,193	<b>Total</b> 126,959

#### 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)	( )
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> 4,091	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,091	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Repair of the Department Ambulance at the District Headquarters
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,544
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,544</b>

#### 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 Retantion for the works for previous Financial Year 2013/14)	0 (Completion of staff house at Kitunga in Kyesiiga and construction of staff house at Mpugwe at Makonzi in Mukungwe and Bukakata subcounties respectively. Payment of Retantion for the works for previous Financial Year 2013/14)	1 (Complition 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>110,975</b>	<i>Domestic Dev't</i>	35,086	<i>Domestic Dev't</i>	29,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,975</b>	<b>Total</b>	<b>35,086</b>	<b>Total</b>	<b>29,366</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Renovate maternity at Kyanamukaaka HCIV)	0 (Renovate maternity at Kyanamukaaka HCIV)	()		
No of maternity wards constructed	1 ( Rennovation of maternity at Kyanamukaaka HCIV)	0 (N/A)	1 ()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	()	0 (N/A)	()		
No of OPD and other wards constructed	1 (1. Payment of retantion the Completion the construction of Mpugwe OPD at Shs. 5,000,116/=)	0 (. Payment of retantion the Completion the construction of Mpugwe OPD at Shs. 5,000,116/= not yet done)	0 ()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Theatre construction and rehabilitation

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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)	784 (784 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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 (784 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 Kyanamukaaka sc 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 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
				Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Multiira 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 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) Registration of Candidaates, Setting and modulation of Mock Exams and participating in National Kids athletics	
Non Standard Outputs:	98 EMIS Forms of 78 UPE and not less than 20 private schools submitted to MoES	N/A			
	<i>Wage Rec't:</i> <b>5,000,788</b>	<i>Wage Rec't:</i> 2,500,394	<i>Wage Rec't:</i> 4,438,674		
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 35,025		
	<b>Total 5,000,788</b>	<b>Total 2,500,394</b>	<b>Total 4,473,699</b>		

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	30000 (In 78 UPE schools located in Kyanamukaaka	30000 (In 78 UPE schools located in Kyanamukaaka	26952 (In 78 UPE schools located in 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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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
	2Sunga	2Sunga	2Sunga
	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)
	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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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
	4Bbuuliro	4Bbuuliro	4Bbuuliro
	5Kyesiiga	5Kyesiiga	5Kyesiiga
	6Kabanda	6Kabanda	6Kabanda
	7Bugere	7Bugere	7Bugere
	8Kitunga Moslem)	8Kitunga Moslem)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of pupils sitting PLE	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera	3898 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6 .Kyamula 7.Buna 8 Buyaga 9 Bujju 10 . Lukodde Mos. 11 Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata S/C 1Kabendera 2Ssungu 3Bukakkata 4 Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali  Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba 5Butale Mixed 6Butaaya 7Kitanga	4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6Kyanamukaaaka Parents (Private) 7.Kyamula 8Buna 9..Buyaga 10 Bujju 11.Lukodde Mos. 12. .Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S Bukakkata 1 Kabendera 2 Ssungu 3 Bukakkata 4Green Valley , Kasanje 5 Christ Embassy ( Private )  Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14 William Hill ( Private) Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi 4Kiziba

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	1Kisenyi	8Kasango	5Butale Mixed
	2Bisanje R/C	9Kikungwe Mos.	6Butaaya
	3Kiwanyi	10Gayaza Muliira	7Kitanga
	4Kiziba	11Kaseeta	8Kasango
	5Butale Mixed	12Bisanje Moslem	9Kikungwe Mos.
	6Butaaya	13Ahamadiya	10Gayaza Muliira
	7Kitanga	14Kikungwe C/U	11Kaseeta
	8Kasango	15Kyamuyimbwa	12Bisanje Moslem
	9Kikungwe Mos.	16Nabinene	13Ahamadiya
	10Gayaza Muliira		14Kikungwe C/U
	11Kaseeta	Kyesiiga Sub counties.	15Kyamuyimbwa
	12Bisanje Moslem	1Kamulegu	16Nabinene
	13Ahamadiya	2Kitunga C/U	17St. Lucia Junior School( Private)
	14Kikungwe C/U	3Lwaggulwe	18 St Thereza Kirimya Parents ( Private)
	15Kyamuyimbwa	4Bbuuliro	Kyesiiga Sub counties.
	16Nabinene	5Kyesiiga	1Kamulegu
	17Butale CU	6Kabanda	2Kitunga C/U
		7Bugere	3Lwaggulwe
	Kyesiiga Sub counties.	8Kitunga Moslem	4Bbuuliro
	1Kamulegu	9 KATIKAMU)	5Kyesiiga
	2Kitunga C/U		6Kabanda
	3Lwaggulwe		7Bugere
	4Bbuuliro		8Kitunga Moslem
	5Kyesiiga		9 Katikamu)
	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of student drop-outs	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera	80 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera	300 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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 16Butenzi P/S 17Tekera Kanywa  Bukakata 1Kabendera 2Ssungu 3Bukakkata 4Ggolooba 5Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE 15Masaka School (SNE)  Kabonera	209 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Kyamula 7 Buna 8.Buyaga 9. Bujju 10. Lukodde Mos. 11. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S  Bukakkata 1Kabendera 2Ssungu 3Bukakkata 4Green Valley Kasanje  Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali  Kabonera 1Kisenyi 2Bisanje R/C 3Kiwanyi	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties)



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:
	1.Kyanamukaka; 6	1.Kyanamukaka; 6	1.Kyanamukaka; 6
	2. Buwunga : 11	2. Buwunga : 11	2. Buwunga : 11
	3.Bukakata : 1	3.Bukakata : 1	3.Bukakata : 1
	4 Mukungwe, 8	4 Mukungwe, 8	4 Mukungwe, 8
	5 Kabonera : 8	5 Kabonera : 8	5 Kabonera : 8
	6 Kyesiiga :5	6 Kyesiiga :5	6 Kyesiiga :5

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>317,456</b>	<i>Non Wage Rec't:</i>	162,776	<i>Non Wage Rec't:</i>	274,890
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>317,456</b>	<b>Total</b>	<b>162,776</b>	<b>Total</b>	<b>274,890</b>

### 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	Delivery of teachers' tables and chairs are budgeted for 4th qtr FY 2014/15	No budget allocation to this activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>8,618</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>8,618</b>	<b>0</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (THERE IS NO PROGRAM FOR REHABILITATION)	0 (None)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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 Pledge in Kabonera Sub-county)	2 (Construction work of Two classrooms block at Butale COU PS in Kabonera S/C under SFG is WORK PLANNED FOR THIRD QUARTERS. Two Classrooms at Kikonda Primary School in Kyesiiga S/C under LGMSDP WORKS ARE IN PROGRESS.)	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>91,057</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	198,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,057</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>198,677</b>

#### 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 Kyesiiga S/C, Kasaka P/S in Buwunga S/C, Ndegeya C/U, St. Bruno Ndegeya in Mukungwe S/C and	5 (Construction of 5 stance lined pit latrine at Kasaka P/S in Buwunga S/C IS IN PROGRESS)	15 (Construction of five stance lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Sub County respectively.)
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2. Construction of One pit latrine with Four (4) stances at Kalagala COPE in Mukungwe S/C under LGMSD Programme.)

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

()

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,707</b>	<i>Domestic Dev't</i>	545	<i>Domestic Dev't</i>	58,557
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,707</b>	<b>Total</b>	<b>545</b>	<b>Total</b>	<b>58,557</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
No. of teacher houses constructed	4 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	2 (Construction of Teachers' house at Bukakata St. Luke Primary School in Bukakata S/C)	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village, Kanywa Parish in Kyanamukaaka SC)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>70,665</b>	<i>Domestic Dev't</i>	565	<i>Domestic Dev't</i>	81,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,665</b>	<b>Total</b>	<b>565</b>	<b>Total</b>	<b>81,498</b>

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

No. of primary schools receiving furniture	4 (Procurement & Delivery of furniture to 4 identified P/S)	13 (Provision of furniture to identified primary schools in the six sub county is work planned for 4th	4 (Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S, Butale C/U, Bujju P/S and
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	quarter FY 2014/15) N/A	Ggulama P/S)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,608</b>	<i>Domestic Dev't</i>	10,572
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,608</b>	<b>Total</b>	<b>10,572</b>

### 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 Kyesiiga SC 5. Kako SSS in Mukungwe)	3500 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyenamukakka 5. Kako SSS in Mukungwe)	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 ST MICHAEL VOCATIONAL SS BUTENDE MAWANDA HILL GIRLS SS)
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 Kyesiiga 5. Kako SSS in Mukungwe)	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 Kyesiiga 5. Kako SSS in Mukungwe)	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 Kyesiiga 5. Kako SSS in Mukungwe)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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)	1000 (The dept. has not received analysed results from schools 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)	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> <b>1,256,719</b>	<i>Wage Rec't:</i> 628,359	<i>Wage Rec't:</i> 1,226,077	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,256,719</b>	<b>Total 628,359</b>	<b>Total 1,226,077</b>	

### 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, 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)	5948 (USE BENEFICIARIESchools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High receive capitation grant)	6537 (The following schools are USE Beneficiaries Kikungwe SS Kirimya Voc. SS Mugendawala,Green Hill SS Bukoto Masaka,Kirimya High in Kabonera 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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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Information regarding enrolment submitted to education directorate.	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,067,365</b>	<i>Non Wage Rec't:</i>	534,020
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,067,365</b>	<b>Total</b>	<b>534,020</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 876,708
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>876,708</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (The Ministry has not released the 2 secondary school to be constructed.)	2 (Disbursement of secondary school construction fund to Kako Secondary school)	1 (Construction of class room blocks at Kayunga Secondary School)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>203,891</b>	<i>Domestic Dev't</i> 100,799
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>203,891</b>	<b>Total</b> <b>40,000</b>

#### 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 Technical Schools.)
No. of students in tertiary education	301 (N/A)	301 (N/A)	341 (341 students at Ndegeya Core PTC)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>338,316</b>	<i>Wage Rec't:</i> 169,158
	<i>Non Wage Rec't:</i>	<b>1,002,699</b>	<i>Non Wage Rec't:</i> 499,246
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,341,015</b>	<b>Total</b> <b>668,404</b>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 408,805
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>408,805</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC
			Funds transferred to Ndegeya Core Primary Teachers College
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 299,911
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 313,617
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>613,528</b>

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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 1. Higher LG Services

##### 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	Salaries paid to 3 directorate headquarter staff Conduct PLE, modulation of Mock exam Effective Department Operation	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> <b>36,648</b>	<i>Wage Rec't:</i> 18,324	<i>Wage Rec't:</i> 36,648
	<i>Non Wage Rec't:</i> <b>22,294</b>	<i>Non Wage Rec't:</i> 16,814	<i>Non Wage Rec't:</i> 18,294
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>22,425</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>81,367</b>	<b>Total</b> <b>35,138</b>	<b>Total</b> <b>54,942</b>

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

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: Mugagga Kkindu, Lake side SS Nkoma, Kako SS, St Maurice ss Lwaggulwe, Kitengeesa Comprehensive, Lakes High Kalinga , Kirimya voc . SS, St. Martin SS, Narozaali , Kikungwe SS , St. Michael Institute Butende, Kaddugala SS, St ANTHONY Kayunga, Kirimya High..)	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe inspected.	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 Ngoby Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngoby Modern PS St. Gerald Nakateete PS Step by Step	BUWUNGA Sub County Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngoby Modern PS St. Gerald Nakateete PS Step by Step
	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre	MUKUNGWE SUB-COUNTY Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre
	KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis	KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE	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 Dec (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	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents	
	KABONERA SUB COUNTY: Kisenyi Bisanje R/C 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	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	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	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema Mantainance and servicing of vehicles.)	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 (Quarterly reports to be submitted to District council)	4 (Quarterly reports to be submitted to District Council)	
No. of tertiary institutions inspected in quarter	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))	
Non Standard Outputs:		One tertiary institution monitored	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>29,751</b>	<i>Non Wage Rec't:</i>	12,977	<i>Non Wage Rec't:</i>	34,496
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,751</b>	<b>Total</b>	<b>12,977</b>	<b>Total</b>	<b>34,496</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A		Games and Sports supported in the District.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	purchase of stationery, consumables and compaund maintainance.	Office stationery and consumables obtained		
	Fuel		Fuel		
	Travel inland, Salaries and wages paid. District Compound maintained.		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>	<b>42,351</b>	<i>Wage Rec't:</i>	21,175	<i>Wage Rec't:</i>	42,363
<i>Non Wage Rec't:</i>	<b>19,304</b>	<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	31,304
<i>Domestic Dev't</i>	<b>3,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,355</b>	<b>Total</b>	<b>28,164</b>	<b>Total</b>	<b>73,667</b>

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

Non Standard Outputs:	1.Rehabilitation of District Roads	No funds were realised for rehabilitation of district roads.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>78,664</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,664</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

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)	30 (Kidda-Kamwozi-kijojnjo 11.14 Km Bukeeri-Kaapa-Luzinga-Kamwozi 11.5 Km Buyinja-Kyambazi 6.41 Km)	()
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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 Dec (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-Kayijja-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)	102 (Kyanamukaaka-Buyaga 11.0 Km Bbaale-Kayembe-Nakigga 14.0 Km Buna-Katinyondo 4.95 Km Bunaddu-Kaziru 3.48 Km Kanamusabala-Lukindu-Zzimwe 5.05 Km Butaano-Kyasa Landing Site 6.44 Km Bukunda-Manzi-Kamuzinda 9.15 Km Bulando-Kayijja-Bujja 6.45 Km Lwannunda-Ggulama 5.56 Km Bbuliro-Kitunga 4.0 Km Kaswa-Kibbe 3.09 Km Mitemula-Nakiyaga 12.89 Km Kidda-kijonjo-kamwozi Kissasa-Makonzi Kaddugala-Kako Bukeeri-Kaapa-Kamwozi Bulayi-Kigatto-Kiyumba Buyinja-Kyambazzi Buwunga-Misansala.)	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 Kitengesa-Lugazi-Naruzali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindu-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazzi 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 Kitengesa-Lugazi-Naruzali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindu-Zzimwe Kyanamukaaka-Bukunda Kyanamukaaka-Buyaga Mpugwe-Katwadde Bukeeri -Kaapa-Kamwozi Buwunga-Misansala Buyinja-Kyambazzi Kagezi-Kitanaga-Kyoggya Kasanje Kalingoma-Kyote Kalingoma-Miwololo-Lwemmodde Kidda-Kamwozi-Kijonjo Luvule-Nabugabo Lwagurwe-Mweruka-Kasanje Matanga-Kanywa)		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	<b>320,493</b>	<i>Non Wage Rec't:</i>	112,154	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>320,493</b>	<b>Total</b>	<b>112,154</b>	
			<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	
			<b>Total</b>	<b>184,599</b>	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Masaka District	Nil	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>	38,528
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,182</b>	<b>Total</b>	<b>38,528</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

		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>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,790</b>	<b>Total</b>	<b>2,400</b>

#### 3. Capital Purchases

#### 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>	116,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>116,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### 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. Staff salaries Paid. 2. Water bills Paid. 3. Fourth and First quarter reports put in place 4. Department Final Form B for FY 2014/15 and budget requests for second and Third quarter done. 4. Department Vehicles' repair coordinated.	.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> <b>37,796</b>	<i>Wage Rec't:</i> 18,898	<i>Wage Rec't:</i> 27,952
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>8,756</b>	<i>Domestic Dev't</i> 5,098	<i>Domestic Dev't</i> 8,756
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>46,552</b>	<b>Total</b> <b>23,996</b>	<b>Total</b> <b>36,708</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Masaka District Hqtrs)	2 (At District head quarter.)	(0)
No. of sources tested for water quality	(N/A)	0 (Nil)	(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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
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 Ssunga 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 (Nil)	()

# 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 Dec (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  
 Ddimu  
 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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	36 (Site/Household Village Parish Sub-county Mr. Lwamasaka Bukoona Kiziba Kabonera Mr. Ndugga Bosco Bukoona Kiziba Kabonera Mr. Matovu Lawrence Kito Kiziba Kabonera Mr. Matovu Patrick Kiziba Kiziba Kabonera Mr. Ndawula Badru Kasanje Kiziba Kabonera Mr. Kalema Charles Lufumba Kiziba Kabonera Mr. Ssemuusi Evalisto Bukoona Kiziba Kabonera Mr. Musajjawaza Kabonera Kiziba Kabonera Mr. Ssemakula Joseph Kabonera Kiziba Kabonera Mr. Ssamula Charles Kabonera Kiziba Kabonera Mr. Mwesigye Ddegeya Kitanga Kabonera Haji Bango Badru Ddegeya Kitanga Kabonera Mr. Kayondo Gerald Kikungwe Butale Kabonera Mrs Samula Kikalala Kyamuyimbwa Kabonera Mr. Manuel Kikalala Kyamuyimbwa Kabonera Mrs Kizito Kyanjale Kyamuyimbwa Kabonera Ssenga Frank Kyanjale Kyamuyimbwa Kabonera Maama Peace Kyanjale Kyamuyimbwa Kabonera Mr. Njagala Bashir Kyanjale Kyamuyimbwa Kabonera Mr. Mugerwa Frank Minyinya Proper Zzimwe Kyanamukaka Musomesa Kaggwa Minyinya Zzimwe Kyanamukaka Mr. Ssemujju Julius Minyinya Zzimwe Kyanamukaka Mr. Ssekiwala Mathias Minyinya Proper Zzimwe Kyanamukaka Mr. Kasozi Minyinya Proper Zzimwe Kyanamukaka Lakeside P/S Nkoma Buyaga Kyamuyimbwa Kabonera Lakeside P/S Nkoma Buyaga Kyamuyimbwa Kabonera Mukyala Kayibanda Minyinya Zzimwes Kyanamukaka Mr. Zziwa Minyinya Zzimwes Kyanamukaaka Father Jjumba Bulando Bulando Buwunga Ssalongo Augustine Lwakatale	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kagologolo	Bulando Buwunga	
	Bugere	Margret Muhira Kaija Bulando	
	Kamulegu	Buwunga Mr. Kalyesubula	
	1. Kyesiiga	(Chairman) Kaija Bulando	
	2. Bukakata	Buwunga Nansamba Maxensia	
	3. Bukakata	Kaija Bulando Buwunga	
	4. Bukakata	Mr. yambadde Kaija Bulando	
	Bbuliro	Buwunga Mr. Zziwa Kaija Bulando	
	Makonzi	Buwunga	
	Ssunga	Mr. Sensio Kaija Bulando Buwunga	
	Bukibonga	Mr. Mugenyi Kaija Bulando	
	Ddimio	Buwunga	
	Kisuku	Mr. Sseruggo John Kaija Bulando	
	Kigo	Buwunga Hand Augured DWSDCG	
	Ku nnya/ Nyanzi)	Bukakata Bukibonga Kaziru	
		Hand Augured DWSDCG Bukakata	
		Bukibonga Bunaddu	
		Hand Dug DWSDCG Bukakata	
		Makonzi Makonzi	
		Hand Dug DWSDCG Bukakata	
		Ssunga Birinzi	
		Hand Dug DWSDCG Bukakata	
		Ssunga Nakigga	
		Hand Augured DWSDCG Buwunga	
		Buwunga Kyante	
		Construction of 10, 6m <sup>3</sup> Ferro-	
		Cement Domestic Rain Harvesting	
		Tanks DWSDCG Buwunga Bulando	
		Hand Augured DWSDCG Buwunga	
		Kamwozi Kyanjovu-Kasaali Hand	
		Augured DWSDCG Buwunga	
		Kasaka Nyondo-Kagera Hand	
		Augured DWSDCG Buwunga	
		Kitengeesa Kaseeta B	
		Hand Augured DWSDCG Kabonera	
		Bisanje Bisanje West	
		Construction of 11, 6m <sup>3</sup> Ferro-	
		Cement Domestic Rain Harvesting	
		Tanks DWSDCG Kabonera Butale	
		Construction of 10, 6m <sup>3</sup> Ferro-	
		Cement Domestic Rain Harvesting	
		Tanks DWSDCG Kabonera Kiziba	
		Hand Augured DWSDCG Kabonera	
		Kyamuyimbwa Kagezi	
		Hand Augured DWSDCG Kabonera	
		Kyamuyimbwa Nabinene Motor	
		Drilled Well DWSDCG	
		Kyanamukaka Kamuzinda	
		Kamuzinda	
		Motor Drilled Well DWSDCG	
		Kyanamukaka Kyantale Kitiiti	
		Motor Drilled Well DWSDCG	
		Kyanamukaka Kyantale Buwunde	
		/Naluwooza	
		Construction of 10, 6m <sup>3</sup> Ferro-	
		Cement Domestic Rain Harvesting	
		Tanks DWSDCG Kyanamukaaka	
		Hand Dug DWSDCG Kyesiiga	
		Bbuliro Muwololo Hand Dug	
		DWSDCG Kyesiiga Bugere Kissesa	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

		Hand Dug DWSDCG Kyesiiga Bugere Lwagulwe Hand Dug DWSDCG Kyesiiga Bugere Lwaggulwe Hand Dug DWSDCG Kyesiiga Kitunga Kataala Hand Dug DWSDCG Mukungwe Bugabira Kisagazi Motor Drilled Well DWSDCG Mukungwe Katwadde Manywa Hand Augured DWSDCG Mukungwe Katwadde Kasaala Hand Dug DWSDCG Mukungwe Katwadde Njumagga Hand Dug DWSDCG Mukungwe Matanga Lwanda Kikoota Bitano Hand Dug DWSDCG Mukungwe Samalia Luzinga.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(N/A)	0 (N/A)		(0)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,222</b>	<i>Domestic Dev't</i>	34,059
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,222</b>	<b>Total</b>	<b>34,059</b>
				<b>29,222</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,400</b>	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,400</b>	<b>Total</b>	<b>11,000</b>
				<b>22,400</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	promotion of Domestic rain water harvesting tanks in Kabonera, kyanamukaaka, Kyesiiga Sub-counties. Retention payment .	Promotion of Domestic rain water harvesting tanks in Kabonera, kyanamukaaka, Kyesiiga Sub-counties. Retention payment .	promotion of Domestic rain water harvesting tanks at schools in Kabonera, kyanamukaaka, Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>126,041</b>	<i>Domestic Dev't</i>	2,328
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
				<b>75,746</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>126,041</b>	<i>Total</i>	<b>2,328</b>	<i>Total</i>	<b>75,746</b>
<b>Output: Construction of public latrines in RGCs</b>						
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	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,132</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,946
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,132</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,946</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29 (Construction of 29 point water sources in all sub-counties)	0 (Nil)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>135,395</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	151,732
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,395</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>151,732</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	1 (One borehole drilling in bunsense Kyamuyimbwa parish, Kabonera Sub-county.)	0 (Nil)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)			

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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 Pariss, Kyanamukaaka SC Galiraya A, Zzimwe, Kyanamukaaka SC Mukungwe SC HDqtrs, Samalia 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)	0 (To be done in third quarter.)	( )	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>57,264</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,264</b>	<b>Total</b>	<b>0</b>
				<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
				<b>Total</b> <b>88,283</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 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 Dec (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	LVEMP 11 1. Namirembe -Ggwamba L.Shore and Monitoring - Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.	4 performance agreement reports produced by end June 2016
	production of departmental annual workplans carried out	- Mukebu boat, 15 HP outboard engine and accessories, 10 life jackets procured.	production of departmental annual workplans carried out
	NR staff appraisal conducted	2. Upscaling Mukene at Fish Landing Site thru' Lambu BMU	NR staff appraisal conducted
	6 production & natural resources committee meetings attended by end June 2015	- 11 mukene dring racks rehabilitated/repaired - community members' training conducted	6 production & natural resources committee meetings attended by end June 2016
	12 departmental reports complied by end of June 2015	- Knowledge acquisition on value addition thru' a tour to Kiyindi-Buikwe District was conducted.	12 departmental reports complied by end of June 2016
	50 weekly management meeting attended and reports submitted	3. Restoration of vegetables thru' promotion of apiary and tree nursery by Bakasimbi HIVAIDS Gp.	50 weekly management meeting attended and reports submitted
	12 DTPC meetings attended by end June 2015	- 90 beehives procured and installed - Refract meter procured - Honey extractor and protective gears supplied	12 DTPC meetings attended by end June 2016
	6 council meetings attended by end June 2015	- Tree nursery green net and nursery established.	6 council meetings attended by end June 2016
	Coordination of LVEMP/II activities done	Digital camera procured	Coordination of LVEMP/II activities done
	LVEMP/II 5 district strategic intervention projects	4. Kaboner Sabawaali fish farming group youth group - fish ponds renovated and fenced off	LVEMP/II 5 district strategic intervention projects
	LVEMP 5 CDD sub projects implemented & monitored	Fish nets, fertilizers and agriculture lime procured - Fish ponds stocked and fish feeding on-going	LVEMP 5 CDD sub projects implemented & monitored
	Coordination of climate change activities carried out		Climate Change activities mainstreamed into District sectors and projects
	LVARAC program subscribed & masaka district fully registred	5. UNIDPU-Masaka branch through waste plastic management - group members were tained on plastic sorting, granding, marketing and group dynamics - 5 tri-motor cycle for solid waste collection procured and supplied.	Community needs assessment Formulate adaptation & mitigation plans at all local government levels Mainstream sub-county and District C.C work plans
			Sensitization meetings to all stakeholders
			C.C radio programs
			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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				promotion of soil & water conservation practice (SLM)
				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
				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> <b>89,976</b>	<i>Wage Rec't:</i> 22,494	<i>Wage Rec't:</i> 147,666	
	<i>Non Wage Rec't:</i> <b>3,659</b>	<i>Non Wage Rec't:</i> 910	<i>Non Wage Rec't:</i> 5,659	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>313,404</b>	<i>Donor Dev't</i> 166,408	<i>Donor Dev't</i> 412,823	
	<b>Total 407,039</b>	<b>Total 189,812</b>	<b>Total 566,148</b>	

### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	304 (Enrichment planting in Manwa 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)	0 (N/A)	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)
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)	0 (N/A)	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)

# 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 Dec (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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>155,681</b>	<i>Donor Dev't</i>	72,169
	<b>Total</b>	<b>155,681</b>	<b>Total</b>	<b>72,169</b>
				<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
				<b>Total</b> <b>150,000</b>

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

No. of community members trained (Men and Women) in forestry management	304 (304 community groups trained in forestry management from 6 subcounties.	426 (community members were trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.)	890 (24 community groups trained in forestry management Mobilisation of communities)
No. of Agro forestry Demonstrations	30 groups Under LVEMPII project more people will be trained)	11 (38 agroforestry demos of friut tree orchards and plantation wood lots established in 6 sub-counties.)	1500 (40 agro-forestry demos of friut tree orchards and plantation wood lots established in 6 sub-counties with 124000 tree seedlings.
		11 community groups trained in environmental conservation through tree planting, provision of alternative cooking saving devices and use of cheap alternative energy.	10 Institutional cooking saving stoves to mitigate climate change
		23 Bio gas Plants provided to schools and households i.e.- at Bisanje Farmers Group, Katamba-Kalala, Serujongi Emmanuel, Matovu Charles, Yoga Charles, Specioza Kakembo, Rose Matovu, Kayondo Musoke, Lwanga and Bimulumbye Remegio	1350 house hold saving stoves constructed to mitigate climate chnage
		Preliminary mobilization and training conducted)	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)



# 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 Dec (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 sets of fore wood institutional saving stoves fire saving constructed in St. Paul Mixed Sch-Kitovu, Kako P/S, St. Micheal S.S.S & Ndegeya Core PTC	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 and charcoal briquettes are in production in a total of 4100kgs		
		5 institutional stoves fire saving constructed in kayunga s.s.s , Ndegeya PTC, ST. Paul kitovu, Kako P/S, st. MICHEAL Butende,		
		16 pairs of briquetting making equipments procured and distributed to the trained groups in Mukungwe & nyendo ssenyange division		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>326,918</b>	<i>Donor Dev't</i>	66,670
	<b>Total</b>	<b>326,918</b>	<b>Total</b>	<b>66,670</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	300,000
			<b>Total</b>	<b>300,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	52 (Regulated harvesting of forestry products through	08 (Regulated harvesting of forestry products through	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	
Non Standard Outputs:	23 forestry parols conducted)	4 forestry patrols conducted)		
	12 trips for revenue collection on forestry products conducted	local revenue of a total of UGX. 800,000= was collected	N/A	
	Extension services provided			
	community by-laws formulated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,500</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 wetland committes established and empowered to monitor compliance	6 (106 community members were trained in bee keeping and construction of bee hive in Nydabusole wetland	20 (Community wetland management committes established)
	-list for encroachers complied and action taken)	18 ha of Nydabusole wetland restored starting from Kako Valley)	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	1 public lecture for 5 Sec. schools conducted	42 inspection and monitoring trips were conducted for wetland areas	N/A	
	coordination of environment education in 4 schools			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 1,872	<b>Total</b> 0	<b>Total</b> 4,000	4,000

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	60 (60ha of wetland area restored starting with Bunkunda-Kanoni in Kyanamukaka, ndyabusole, Gambunze-nabajuzi & other across the district)	0 (N/A)	100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria)
	20km of wetlands demarcated using 4000 trees)		20kms of wetlands areas demarcated
No. of Wetland Action Plans and regulations developed	15 (15 Community wetland action plans developed  -4 bye-law formulated in kyanamukaka and buwunga and kabonera, mukungwe & district ordinance)	6 (LVEMPII MSK 3: Restoration of Gambuze & Rwensusu Wetlands  Beneficiary groups in Butebere Tukolrewamu, Kyera, Bukunda, Kyengerere, Maguzi and Kyanjovu villages sensitized and supported to form volunteer groups in wetland conservation  54 pigs were procured and supplied for alternative income  110 bee hives supplied for alternative income to communities  Community members were mobilised and trained on soil and water conservation, piggery husbandry, environmental conservation conducted  Procurement of wood placket boat, 15 HP out boat engine, accessories and 10 life jackets procured and supplied 100 pigs(4-6months of age), 2000 clonal coffee seedlings distributed)	12 (6 sub county wetland action plan developed)

# 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 Dec (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 -Nabajjuzi 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,726</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>8,277</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>266,818</b>	<i>Donor Dev't</i>	93,872	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>276,821</b>	<b>Total</b>	<b>94,772</b>	<b>Total</b>	<b>200,300</b>

#### 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	364 (64 community members trained)	1000 (conducting public lecture for schools especially secondary
	1 public lecture for schools		6 community groups trained in ENR monitoring activities
	Community wetland groups trained in wetland monitoring conducted		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 kabonera 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
			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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	-established communication 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> 1,019	<i>Non Wage Rec't:</i> 2,500	<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	
	<b>Total</b> 2,462	<b>Total</b> 1,019	<b>Total</b> 2,500	<b>Total</b> 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)	31 (42 inspection and monitoring trips conducted for wetland areas)	200 (200 Wetland inspection and monitoring carried out by end June 2016)
	150 compliance assistance certificates signed with developers by end June 2015		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 Dec (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

- 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,887</b>	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	5,147
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,887</b>	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>5,147</b>

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

No. of new land disputes settled within FY	8000 (8000 Land transactions & disputes settled)	2818 (09 Building plans were assessed and approved - 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		

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,967</b>	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	4,467
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,967</b>	<b>Total</b>	<b>180</b>	<b>Total</b>	<b>4,467</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	Staff paid for 6 months July - December 2014/15	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>	<b>105,259</b>	<i>Wage Rec't:</i>	52,629	<i>Wage Rec't:</i>	107,613
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,779
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,059</b>	<b>Total</b>	<b>53,629</b>	<b>Total</b>	<b>113,392</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	77 (In Masaka and neighbouring districts with childred service organisations, children homes and welwishers)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	10 juvenile cases concluded	11 juvenile cases concluded	refresher trainings and functionality of parasocia workers conducted	
	100 family conflicts resolved	48 family conflicts resolved	12 juvenile cases handled and concluded	
	11 children homes supervised	1 probation office operated and maintained (outstanding electricity bill paid)	district and Sub county OVC coordination meetings conducted	
	1 probation office operated and maintained (outstanding electricity bill paid)	30 para social workers trained in Kyesiiga sub county	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> 500	<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	
	<b>Total</b> 2,840	<b>Total</b> 500	<b>Total</b> 2,000	

### Output: Social Rehabilitation Services

Non Standard Outputs:	12 PTA meetings in primary schools conducted	4 Parents support and advocacy meetings held, where the activities for 2013/ 2014 were discussed, PWD children who are not in school were identified and an action plan for 2015 was drawn: 1, Bukakata persons with disability advocacy group,	5 PTA meetings on inclusive education conducted	
	24 Parents support and advocacy meetings held	2, Masaka parents support association for children with disabilities,	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	
	24 teachers trained in skills for handling PWDs	3, Kyamuyimbwa parents support group for PWDS	100 primary school leaders trained in handling children with disabilities	
	1 rehabilitation office operated and maintained	4, Auntie Louise Parents Support Association for children with disabilities	District rehabilitation office operated and maintained	
	4 monitoring visits on CBR activities done	One monitoring visit on CBR activities was done in Kabonera and Bukakata	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> 1,400	<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	
	<b>Total</b> 5,760	<b>Total</b> 1,400	<b>Total</b> 5,760	

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Sub county community development workers supported to coordinate community development as office operations allowance and	6 (Sub county community development workers paid 60,000	( )
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	activities) District community development office operated and maintained  Community development vehicle serviced and repaired  Community development partners coordinated  at least 30 Communities supported to develop action plans  200 community groups registered  Subcounty community development staff supervised	transport) District community development office was able to procure fuel for implementing community activities  Community development vehicle (LG 0027- 28) serviced and repaired  Community development partners coordinated - attended meetings with MIFUMI, NVI JOHN WILSON CENTRE- Mukungwe sub county  173 community groups were registered and issued with registration certificates  4 Subcounty community development staff of Mukungwe, kabonera, Bukakata and Buwunga were supervised			
	<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> 3,879	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,879	<b>Total</b> 1,850	<b>Total</b> 1,850	<b>Total</b> 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)	57 (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  Assorted FAL instructional materials procured and distributed  Proficiency tests for 100 learners prepared  1 FAL programme annual review meeting held  I monitoring of FAL activities done	Transport allowance for 12 FAL instructors paid for 6 months July-Dec 2014  Proficiency tests for 82 FAL learners prepared  Assorted FAL instructional materials procured and distributed (primers, registers, curriculum, chalk, markers, manilla)	Transport allowance for 12 FAL instructors paid  Assorted FAL instructional materials procured and distributed to 12 FAL classes  Proficiency tests for 120 learners prepared  1 FAL programme annual review meeting held  I 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> 3,940	<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
	<b>Total</b> 7,882	<b>Total</b> 3,940	<b>Total</b> 7,882



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender responsive budgeting training manuals disseminated to NGOs and CSOs	Disseminated gender responsive budgeting training manuals 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	6 Sub counties and 8 District sectors were supported to update their gender analysis and identified sector and sub county gender priorities to be addressed	Communities sensitized on gender based violence Shelter for GBV monitored
	Communities sensitized on gender based violence Shelter for GBV monitored	2 Communities (Kamwozi in Buwunga and Nyendo Misaali) were sensitized on gender based violence and management	1 District gender forum meetings held District gender profile updated
	translated Domestic violence act disseminated	Held the first District gender and women empowerment (GEWE) forum meeting and it was launched by the District Chairperson	
		District gender profile was updated and data disseminated to District and NGO stakeholders	
		Conducted campaigns against teenage pregnancy in 10 secondary schools.	
		Carried out activities to commemorate 16 days of activism (Held community dialogue meetings on teenage and child marriages in Bukunda and Bukoto trading centres. Held dialogue meetings with male actors- Boda boda riders at Kyabakuza T.C and fisher men at Malembo landing site, Printed stickers, tshirts with messages on teenage pregnancy, Painted bus stops with messages on teenage pregnancy)	
	<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> 960	<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
	<b>Total</b> 1,920	<b>Total</b> 960	<b>Total</b> 2,260

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 249,779
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>249,779</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera, kyesiiga, Bukakata, Buwunga, Kyanamukaka, Mukungwe)	2 (Kabonera, kyesiiga,)		6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.)
Non Standard Outputs:	Two Youth council executive committee meetings held	1 Youth council executive committee meetings held		Two Youth council executive committee meetings held
	Masaka youth represented at the national youth day celebrations	6 sub counties and district stakeholders sensitized on youthlivelihood programme		Masaka youth represented at the national youth day celebrations
	1 sensitization meeting on HIV and AIDS conducted	6 sub counties and district stakeholders sensitized on youthlivelihood programme		Youth livelihood beneficiary groups monitored
	6 sub counties and district stakeholders sensitized on youthlivelihood programme	54 youth proposals for livelihood programme were appraised		
	23 youth groups funded under youth livelihood programme	4 youth supported to represent the district at the national youth day		
	40 youth groups appraised for youthcelebrations in Moroto livelihood funding	25 Youth groups sensitized to prepare proposals to benefit from youth lvelhood programme		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>255,654</b>	<i>Non Wage Rec't:</i>	14,808
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>255,654</b>	<b>Total</b>	<b>14,808</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 4,875
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>4,875</b>

#### 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)	5 (Buwunga and Mukungwe)		6 (Masaka Vocational rehabilitation centre)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Twelve (12) PWD Group Projects Funded under special grant	3,600,000 was contributed to Kijjabwemi MVRC for operation and maintainance	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	4 PWD Group Projects Funded under special grant (Kyanamukaka Women with Dissabilities of Kyantale kyanamukaka, Abalema	6 sub county PWD concil activities funded
	12 Monthly Contributions of 1,800,000 to MVRC Done	Tubeber training centre of Bukunda kabonera, Obulemu Tebuggwa Zzimwe group of	4 quarterly Contributions of 1,800,000 to MVRC Done
	2 PWDS facilitated to attend National Disability Day Celebrations	Zzimwe Kyanamukaka, Abobulemu sukwatile wamu of Kyantale kyanamukaka	2 PWDS facilitated to attend National Disability Day Celebrations
	2 PWD district executive committee meetings held		2 PWD district executive committee meetings held
		1 special grant committee meetings held which assessed applications for special grant F/Y 2014/ 2015	
		1,800,000 second quarter contribution tto MVRC Done	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,247</b>	<i>Non Wage Rec't:</i>	9,304	<i>Non Wage Rec't:</i>	24,647
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,247</b>	<b>Total</b>	<b>9,304</b>	<b>Total</b>	<b>24,647</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	handle 100 labour cases and follow up pending cases	handled 30 labour cases and followed up 6 pending cases	100 labour cases handled and settled		
	Hold 2 sensitization of workers and employers on labour laws	one sensitization worksho held for head teachers of private schools on labour regulations	pending labour cases followed up		
	Inspect 10 work places to assess safety of workers and adherence to labour regulations	I work place inspected to ensure provison of protective ware to the workers	2 sensitization meetings for workers and employers conducted		
			10 work places inseced to assess safety of workers and adherence to labour regulations		
			labour office operated and maintained		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,000</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

No. of women councils supported	6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	4 (Kyanamukaka and Kabonera bukakata and Buwunga sub counties)	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	2 women council executive committee meetings organised
	District function to commemorate women's day conducted,	Women groups mobilized to start preparations for women's day	District function to commemorate women's day conducted,
	2 Women income generating activities supported	Coordinated with national women council secretariat	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,876	<i>Non Wage Rec't:</i> 1,420	<i>Non Wage Rec't:</i> 2,876
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,876	<b>Total</b> 1,420	<b>Total</b> 2,876

#### 2. Lower Level Services

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

Non Standard Outputs:	13 Community group projects funded with CDD grant	7 groups funded with CDD grant (Nakigga Beach management Unit in Bukakata, Kikungwe community based health care in Kabonera and Kisa Kyamaria of Kyesiiga Mukisa Mpewo Women's Group of Misaali Villaqge, Kalagala Parish, Mukungwe sub county' Buwunga GBV survivor support group of Kamwozi Village, Buwunga Sub county, Kitengeesa Bulungi Bwaffe of Kitengeesa Parish, Buwunga Sub county, Tukolerewamu group, of kamuzinda Village, Kyantale Parish	13 Community group projects funded with CDD grant
	15 community groups appraised for CDD funding		13 groups appraised for CDD funding
	20 ongoing community CDD funded projects monitored		15 ongoing community CDD projects monitored
			13 CDD projects environmentally certified
		2 CDD ongoing projects monitored: Buliro Twesitule youth group and Bugere mothers group	
	<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> 48,043	<i>Domestic Dev't</i> 22,549	<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
	<b>Total</b> 48,043	<b>Total</b> 22,549	<b>Total</b> 19,728

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# Vote: 533 Masaka District

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## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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### 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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 for six months	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 on NDPII varidation coordinated.	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.
	Council meetings attended.	One Council meeting 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.	Internet maintained at District headquarters.	Draft Contract Form B for FY 2016/17 Coordinated
	Procurement of CARPETS for District Planner's Office and Planning Unit	Office equipment like Stationery for the smooth running of the office procured and in place,	Quarterly performance progressive report for FY 2015/2016 prepared.
	Procurement of Computer Covers for Planning Unit.	Staff in Planning Unit provided with break Tea.	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.	Planner's duty Allowance paid.	Four Staff meetings Conducted
	Draft Contract Form B for FY 2015/16 and second Quarter performance progressive report for FY 2014/2015 prepared.	Planner's Fuel paid.	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.	District Annual Workplan for FY 2015/2016 presented before the District Council Committees.	Planner's duty Allowance paid.
	Office equipment like Stationery for the smooth running of the office procured and in place,	LLGs Supported in Planning and Budgeting Process.	Planner's Fuel paid.
	Staff in Planning Unit provided with break Tea.		District Annual Workplan for FY 2016/2017 presented before the District Council.
	Four Staff meetings Conducted		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.		LLGs Supported in Planning and Budgeting Process.
	Planner's duty Allowance paid.		Development Project Profiles for FY 2015/16 up-dated and Verified.
	Planner's Fuel paid.		Project Management Committee members identified and inducted.
	District Annual Workplan for FY 2015/2016 presented before the District Council.		Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated
	Monthly News Papers for Planning Unit Procured.		

# 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 Dec (Quantity, Description and Location)	Proposed Budget, 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 Duple 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>	<b>17,758</b>	<i>Wage Rec't:</i>	8,725	<i>Wage Rec't:</i>	17,450
<i>Non Wage Rec't:</i>	<b>32,048</b>	<i>Non Wage Rec't:</i>	16,284	<i>Non Wage Rec't:</i>	30,516
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,384
<i>Donor Dev't</i>	<b>0</b>	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>49,806</b>	<i>Total</i>	<b>25,009</b>	<i>Total</i>	<b>50,349</b>
<b>Output: District Planning</b>						
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)		2 (1. Population Officer 2. Assistant Statistical Officer)		2 (1. Population Officer 2. Assistant Statistical Officer)	
No of minutes of Council meetings with relevant resolutions	0 (N/A)		0 (N/A)		0 (N/A)	
No of Minutes of TPC meetings	12 (At the District Headquarters)		6 (At the District Headquarters)		12 (Twelve DTTPC and DBD meetings coordinated at the District Headquarters)	
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters		Six Monthly Budget Desk coordinated at the District Headquarters		Monthly Budget Desk coordinated at the District Headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,160</b>	<i>Non Wage Rec't:</i>	2,094	<i>Non Wage Rec't:</i>	6,152
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,160</b>	<b>Total</b>	<b>2,094</b>	<b>Total</b>	<b>6,152</b>

#### Output: Statistical data collection

Non Standard Outputs:	Collection of data in all Nine(6)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga. Data entered and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015.	Not yet done	Six LLGs i.e Kyanamukaaka, Buwunga, Bukakata, Kabonera , Mukugwe & Kyesiiga. Data entered and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015. "HIV/AIDS prevention activities supported" Environment and Climatic change under taken Gender Equity promoted Population issues coordinated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,700</b>

#### 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; except 14 sub-county Census supervisors, ADCOs, DCPO, Census SAA and DCO are not yet paid. CENSUS accountabilities completed. 2014 CENSUS Preliminary report put in place.	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>607,637</b>	<i>Non Wage Rec't:</i>	580,436	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>607,637</b>	<b>Total</b>	<b>580,436</b>	<b>Total</b>	<b>0</b>

#### 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. Evaluation done	1. Five years DDPII for FY 2015/16-2019/20 updated. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,340</b>	<i>Non Wage Rec't:</i>	985	<i>Non Wage Rec't:</i>	3,280
<i>Domestic Dev't</i>	<b>8,200</b>	<i>Domestic Dev't</i>	200	<i>Domestic Dev't</i>	5,914
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,540</b>	<b>Total</b>	<b>1,185</b>	<b>Total</b>	<b>9,194</b>

#### 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>	<b>0</b>	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,394
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,194</b>

#### Output: Operational Planning

Non Standard Outputs:	Intenal Assessment for FY 2013/14 conducted before September 30, 2014.	Intenal Assessment for FY 2013/14 conducted. Budget Conference for FY 2015/16 coordinated All LLGs supported and Guided.	Assessment programmes for FY 2014/15 cocordinated. Budget Conference for FY 2015/16 coordinated in November 2015. Coordinated the Approval of the LGBFP for FY 2016/17. All LLGs supported and Guided in Planning and Budgeting
	Coordinated the National Assessment for FY 2013/14 throughout the District.		
	Dissemination of Internal and National assessment Coordinated.		
	Budget Conference for FY 2015/16 coordinated in November 2014.		
	Coordinated the Approval of the LGBFP for FY 2015/16.		
	All LLGs supported and Guided in Labeling of Projects		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,700</b>	<i>Non Wage Rec't:</i>	6,175	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>7,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,384
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,300</b>	<b>Total</b>	<b>6,175</b>	<b>Total</b>	<b>10,884</b>

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

# 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 Dec (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.	Timely accountability and reporting done	PAF meetings conducted.
	Timely accountability and reporting done	Timely submission of Official documents made	Timely accountability and reporting done
	Timely submission of Official documents made	Technical guidance concerning Planning & Budgeting given to HODs and LLGs	Timely submission of Official documents made
	Technical guidance concerning Planning & Budgeting given to HODs and LLGs	District Website fully updated.	Technical guidance concerning Planning & Budgeting given to HODs and LLGs
	District Website fully updated.	All mandatory workplans and reports in place.	District Website fully updated.
	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.	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.	First quarter LGOBT progressive Performance report for the FY 2014/2015 prepared and submitted to MOFPED and MOLG.	Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.
	Coat Hanger for Planner procured.	District and LLG Workplans monitored.	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.	One LGMSDP monitoring visits made	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)	LGBFP for FY 2015/2016 submitted to MOFPED.	Four LGMSDP monitoring visits made
	District and LLG Workplans monitored.		District Annual Work Plan for FY 2016/17 put in place before January 30, 2016
	Four LGMSDP monitoring visits made		LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015
	District Annual Work Plan for FY 2015/16 put in place before January 30, 2015		Five years DDPII for FY 2015/16-2019/20 up-dated.
	LGBFP for FY 2015/16 submitted to line Ministries before November 15, 2015		Statistics Committee coordinated OBT activities coordinated timely.

# 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 Dec (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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,295</b>	<i>Non Wage Rec't:</i>	11,744	<i>Non Wage Rec't:</i>	26,717
<i>Domestic Dev't</i>	<b>10,718</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	3,168
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,013</b>	<b>Total</b>	<b>19,244</b>	<b>Total</b>	<b>29,885</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>112,099</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,032
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,099</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,032</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		N/A		Planning Unit Vehicle Repaired.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,716
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,716</b>

##### Output: Other Capital

Non Standard Outputs:

		N/A		Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county.	
				Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.	
				Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.	
				Procurement of Three Printers for PAS, Service Commission and Fisherise Office.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,090
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,090</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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    | - Salaries paid to 4 staff in Audit department |
| - Audit equipments maintained and functional      | - Audit equipments maintained and functional   |
| - Staff meetings organized                        | - Staff meetings organized                     |
| - Audit work plan done                            | - Audit work plan done                         |
| - Audit department Vehicle procured. (80,000,000) |  |

<i>Wage Rec't:</i>	<b>44,868</b>	<i>Wage Rec't:</i>	22,434	<i>Wage Rec't:</i>	44,179
<i>Non Wage Rec't:</i>	<b>11,240</b>	<i>Non Wage Rec't:</i>	4,938	<i>Non Wage Rec't:</i>	6,524
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,716
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,109</b>	<b>Total</b>	<b>27,372</b>	<b>Total</b>	<b>57,419</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-07-2015 (At the District haedquarters (Council meetigs))	30-01-2015 (At the District haedquarters)	( )
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))	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	3,330	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>3,330</b>	<b>Total</b>	<b>4,000</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,531,591</b>	<i>Wage Rec't:</i>	4,764,554	<i>Wage Rec't:</i>	8,831,493
<i>Non Wage Rec't:</i>	<b>5,406,994</b>	<i>Non Wage Rec't:</i>	2,659,811	<i>Non Wage Rec't:</i>	7,371,749
<i>Domestic Dev't</i>	<b>1,473,534</b>	<i>Domestic Dev't</i>	255,901	<i>Domestic Dev't</i>	1,068,895
<i>Donor Dev't</i>	<b>1,453,482</b>	<i>Donor Dev't</i>	465,281	<i>Donor Dev't</i>	1,387,420
<b>Total</b>	<b>17,865,601</b>	<b>Total</b>	<b>8,145,546</b>	<b>Total</b>	<b>18,659,557</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### *1a. Administration*

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

<i>General Staff Salaries</i>	178,066
<i>Allowances</i>	2,850
<i>Incapacity, death benefits and funeral expenses</i>	5,000
<i>Advertising and Public Relations</i>	1,900
<i>Workshops and Seminars</i>	3,000
<i>Hire of Venue (chairs, projector, etc)</i>	600
<i>Books, Periodicals &amp; Newspapers</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	3,600
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,221
<i>Small Office Equipment</i>	1,000
<i>IFMS Recurrent costs</i>	47,143
<i>Subscriptions</i>	4,000
<i>Information and communications technology (ICT)</i>	3,000
<i>Guard and Security services</i>	1,200
<i>Electricity</i>	10,000
<i>Water</i>	3,000
<i>Consultancy Services- Short term</i>	5,000
<i>Travel inland</i>	17,596
<i>Maintenance - Vehicles</i>	8,000
<i>Fines and Penalties – to other govt units</i>	69,342

# Vote: 533 Masaka District

## Workplan Details

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

### 1a. Administration

- Non Standard Outputs:
- Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months,
  - Operational Welfare Policy in Place.
  - Performance standards for all staff set
  - Departmental and Sector heads inducted on HIV/AIDS concerns
  - Monitoring of HIV/ AIDS activities done.
  - HIV/AIDS Committee activities done.
  - Advocacy activities conducted
  - 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 chair
  - 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.
  - Off Budget activities:
    - Recruitment of staff under three town boards; i.e Bukakata Lambu, Mpugwe Matanga and Kirimya 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



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Cammender at 90,000/= each respectively.  
 -Rent and Imprest for Town Board implementation at unit cost of U.G.X.500,000/= monthly for each town board; which makes total of U.G.X.18,000,000/=

Wage Rec't:	178,066
Non Wage Rec't:	192,452
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>370,518</b>

#### Output: Human Resource Management

Non Standard Outputs:	1.Priting of Payrolls for 12 months.	Allowances	2,100
	2.Staff appraised	Computer supplies and Information Technology (IT)	1,000
	3.Human Resouce activities coordinate	Printing, Stationery, Photocopying and Binding	4,821
	4.Staff promoted and transferred	IPPS Recurrent Costs	25,000
	5.Meetings attended	Telecommunications	1,000
	6.Welfare catered for	Travel inland	5,900
	7.Office operations managed		
	8.Salary exception reports submitted to the MOPS.		
	9. IPPS Recurrent Costs implemented.		
		Wage Rec't:	0
		Non Wage Rec't:	39,821
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,821</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	2,248
		Hire of Venue (chairs, projector, etc)	135
		Printing, Stationery, Photocopying and Binding	180
No. (and type) of capacity building sessions undertaken	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 public administration. 5.30 new Staff inducted in their Roles and Responsibilities. 6.20 Staff from CSOs and Public/Private Sector Partnerships trained in their Roles and Responsibilities. 7.Gender mainstreaming training conducted for 30 participants. 8.Environmental mainstreaming training conducted for 30 participants. 9.Training in Roles & responsibilities of School Management Committees conducted. 10.Staff sponsored to attend workshops & seminars. 11.Mentoring in CDD programmes conducted. 12.Mentoring (all categories connducted))	Travel inland	3,811

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,374
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 6,374
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	<i>Travel inland</i> 13,000
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 13,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 13,000
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	<i>Travel inland</i>	800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 2,000
<b>Output: Local Policing</b>		
Non Standard Outputs:	<i>Allowances</i>	4,800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 4,800

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	178,066
		<i>Non Wage Rec't:</i>	252,073
		<i>Domestic Dev't</i>	6,374
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>436,512</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2015 (At the District Head Quarters)	<i>Telecommunications</i>	60
		<i>Travel inland</i>	17,044
Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	81,097
		<i>Workshops and Seminars</i>	2,301
		<i>Welfare and Entertainment</i>	1,542
		<i>Printing, Stationery, Photocopying and Binding</i>	1,638
		<i>Bank Charges and other Bank related costs</i>	1
		<i>Wage Rec't:</i>	81,097
		<i>Non Wage Rec't:</i>	22,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,682</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	67693855 (Staff at the Headquarters and LLGs.)	<i>Allowances</i>	1,800
Value of Other Local Revenue Collections	227210558 (1. Application fees-15,000,000	<i>Advertising and Public Relations</i>	2,165
	2. Business licenses-15,293,500	<i>Computer supplies and Information Technology (IT)</i>	250
	3. Animal/Crop fee-----1,500,000	<i>Printing, Stationery, Photocopying and Binding</i>	13,925
	4 registration-of marriage 2,000,000	<i>Telecommunications</i>	260
	5. Agency fees- 25,000,000	<i>Information and communications technology (ICT)</i>	1,119
	6. Markets/gate charges-42,243,500	<i>Travel inland</i>	8,790
	7.Eco-tourism 5,000,000	<i>Maintenance - Vehicles</i>	4,000
	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)		
Value of Hotel Tax Collected	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,309
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Details

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

		<i>Total</i>	<b>32,309</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	<b>16-01-2015 (At the District HeadQuarters.)</b>	<i>Workshops and Seminars</i>	7
Date of Approval of the Annual Workplan to the Council	<b>16-01-2015 (At the District HeadQuarters.)</b>	<i>Welfare and Entertainment</i>	3,404
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	705
		<i>Travel inland</i>	2,135
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,251</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	510
		<i>Telecommunications</i>	100
		<i>Information and communications technology (ICT)</i>	250
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,860</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30-09-2015 (District Headquarter, AGO, MoPED and MoLG/FINMAP)</b>	<i>Workshops and Seminars</i>	2,884
Non Standard Outputs:		<i>Welfare and Entertainment</i>	468
		<i>Printing, Stationery, Photocopying and Binding</i>	79
		<i>Telecommunications</i>	58
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	2,232
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,921</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	81,097
	Non Wage Rec't:	70,926
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>152,023</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Staff salaries for twelve months provided, staff allowances cleared, Periodical materials, stationery, communication and minor repairs provided for, Staff and Councillors welfare provided for, Council meetings scheduled and conducted, 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. Pension and Gratuity for Teachers and Local Governments paid.	General Staff Salaries Support Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Pension for Teachers Pension and Gratuity for Local Governments Books, Periodicals & Newspapers Minutes and Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Cleaning and Sanitation Travel inland Travel abroad Maintenance - Vehicles Donations	31,014 4,620 3,984 1,620,534 1,431,603 360 850 5,000 2,000 550 605 7,568 1 2,000 3,200 Wage Rec't: 31,014 Non Wage Rec't: 3,082,875 Domestic Dev't 0 Donor Dev't 0 <b>Total 3,113,889</b>
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#### Output: LG procurement management services

Non Standard Outputs:	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	Printing, Stationery, Photocopying and Binding Travel inland	1,284 3,843 Wage Rec't: 0 Non Wage Rec't: 5,127 Domestic Dev't 0 Donor Dev't 0
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# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<b>Total</b>	<b>5,127</b>
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	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	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	24,523 3,000 4,206 4,016 1,091 20,957 2,500
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	35,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,293</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	110 (Minutes of Board sittings)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of Land board meetings	12 (At the Land board room Offices)	<i>Travel inland</i>	5,773
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor General's queries reviewed per LG	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)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	840 844 696 12,840
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,220</b>
<b>Output: LG Political and executive oversight</b>			
		<i>General Staff Salaries</i>	85,800
		<i>Allowances</i>	95,015
		<i>Travel inland</i>	58,500

# Vote: 533 Masaka District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs: Salaries for fulltime leaders 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>	85,800
<i>Non Wage Rec't:</i>	153,515
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>239,315</b>

#### Output: Standing Committees Services

Non Standard Outputs: Eighteen standing committee meetings for three Committees held and facilitated *Travel inland*

29,400

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

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	141,337
		<i>Non Wage Rec't:</i>	3,329,681
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,471,018</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

<i>General Staff Salaries</i>	393,651
<i>Computer supplies and Information Technology (IT)</i>	455
<i>Printing, Stationery, Photocopying and Binding</i>	195
<i>Agricultural Supplies</i>	23,944
<i>Travel inland</i>	5,845



# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1. 8 (eight) monitoring visits conducted to Kyanamukaaka, Buwunga, Mukungwe, Iyesiga, Kimanya/Kyabakuza, Katwe/Butgo, Nyendo/Ssenyange, Bukakata, and Kabonera. (2,500,000)</p> <p>2. Four net-working visits conducted with MAAIF, NARO &amp; other institutions (1,900,000)</p> <p>3. 12 TPC reports prepared and presented. (100,000)</p> <p>4. Eight production sectoral reports prepared and presented. (100,000)</p> <p>5. Four (4) quarterly performance &amp; physical reports &amp; accountabilities prepared &amp; submitted to CAO &amp; MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>9. 48 (Forty eight) Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed &amp; disseminated. prepared 1 data collector tool. (500,000)</p> <p>11. All Production staff appraised Salaries for production staff paid for 12 months"</p> <p>12. Monitoring of the various activities for all departments departments (Local Revenue). (3,320,000)</p> <p>13. 4 development demonstrations supported By 30th June. (Development). (3,000,000).</p> <p>14 Stationary procured for the Production Office (800,000) Local revenue.</p> <p>15. 3 Vehicles maintained (8,000,000)</p> <p>Political &amp; technical monitoring of departmental activities block. (3,420,000)</p>
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Wage Rec't:	393,651
Non Wage Rec't:	15,343
Domestic Dev't	15,095
Donor Dev't	0
<b>Total</b>	<b>424,089</b>

Output: Crop disease control and marketing

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
No. of Plant marketing facilities constructed	0 (NA)	<i>Computer supplies and Information Technology (IT)</i>	631
Non Standard Outputs:	4 staff meetings conducted (200,000)	<i>Printing, Stationery, Photocopying and Binding</i>	271
	8 Banan bacterial wilt control campaigns conducted (2,603,375)	<i>Agricultural Supplies</i>	8,000
	2 Nursery operators & stockists inspections (353,375)	<i>Travel inland</i>	8,118
	4 Procurement specifications prepared (Bananas and s/counties)		
	40 certificates issued to coffee nursery operators and agro-input dealers		
	Private -public partnership promoted		
	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)		
	Establishment of 12 mother gardens using banana tissue culture (8,000,000-PMG)		
	Net working visits to MAAIF (1,472,000)		
	Promotion of oil palm production in the District (250,000)		
	Collection of statistical data, dissemination (500,000)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,020
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,020</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	<i>Computer supplies and Information Technology (IT)</i>	900
No of livestock by types using dips constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	947
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	<i>Agricultural Supplies</i>	16,800
		<i>Travel inland</i>	12,233

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

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

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

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

Phase-I: Partnership support to Central pig abattoir and live pig market with Greater Masaka Pig Cooperative Union Located at Kijjabwemi UGX.22,000,000/=

Wage Rec't:	0
Non Wage Rec't:	22,880
Domestic Dev't	8,000
Donor Dev't	0
<b>Total</b>	<b>30,880</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	Computer supplies and Information Technology (IT)	505
Quantity of fish harvested	0	Printing, Stationery, Photocopying and Binding	216
No. of fish ponds stocked	0	Agricultural Supplies	10,000
		Travel inland	6,494

# Vote: 533 Masaka District

## Workplan Details

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

Non Standard Outputs:	<p>4 technical staff meeting held at district headquarters (174,375)</p> <p>8 Technical back stopping for staff . Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu and Nakigga (174,375)</p> <p>12 inspections of the landing sites of Kachanga, Makonzi, Kisuku, Mitondo, Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, and Nakigga (1,395,000)</p> <p>Conduct 8 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)</p> <p>8 fish farms inspection and fish pond and training of fish farmers (697,500)</p> <p>Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)</p> <p>Establishment of a demonstration on fish handling structure at Kalokoso landing site, Kyesiiga Sub-county (7,000,000)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,216
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,216</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,000 Dogs to be vaccinated 120 Cats to be vaccinated)	<i>Agricultural Supplies</i> <i>Travel inland</i>	1,000 741
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)		
Non Standard Outputs:	-Katwe-Butego -Nyendo-Ssenyange -Kimanya-Kyabakuza -Kabonera -Bukakata -Mukungwe -Buwunga -Kyanamukaka -Kyesiiga		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,741
<i>Domestic Dev't</i>	0

# Vote: 533 Masaka District

## Workplan Details

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

		Donor Dev't	0
		Total	1,741
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Kyesiiga, Bukakata and Kyanamukaaka sub-counties)	Computer supplies and Information Technology (IT)	253
Non Standard Outputs:	1). 60 farmers trained in improved beekeeping in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga and Buwunga sub-counties	Printing, Stationery, Photocopying and Binding	108
	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.	Agricultural Supplies	3,001
	3). Apiary demonstrations set up in Mukungwe and Kyesiiga sub-counties	Travel inland	3,247
	4). Support to installation of apiary equipment supplied under Operation Wealth Creation and training of beneficiaries conducted in Mukungwe, Kyanamukaaka, Kyesiiga and Kabonera sub-counties.		
		Wage Rec't:	0
		Non Wage Rec't:	3,608
		Domestic Dev't	3,001
		Donor Dev't	0
		<b>Total</b>	<b>6,609</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (20 businesses inspected for compliance to the law in three Divisions of Masaka Municipality)	Travel inland	5,371
No of businesses issued with trade licenses	10 (Businesses certified and licences issued in Kyanmukaka, Kyesiga, Katwe Butego, Kimanya Kyabakuza and Nyendo Ssenyange.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)		
No of awareness radio shows participated in	10 (10 Trade sensitisation meetings organised in the three divisions of Masaka municipality)		
Non Standard Outputs:	2 staff paid salaries		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	5,371
		<b>Total</b>	<b>5,371</b>

#### Output: Enterprise Development Services

No of awareness radio	12 (12 radio shows participated in one per month.Thirty businesses assisted in	Travel abroad	3,832
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# Vote: 533 Masaka District

## Workplan Details

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

shows participated in	business registrationThirty businesses assisted in business registration)
No of businesses assisted in business registration process	30 (Thirty (30) businesses assisted in business registration)
No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,832
<b><i>Total</i></b>	<b>3,832</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	37 (2.1 Five (5) Project Identification Sensitisation Meetings. In 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga, yesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza	<i>Computer supplies and Information Technology (IT)</i>	686
		<i>Travel inland</i>	5,000
	2.2. Five ( 5) Business Inspection Visits in 9 Sub-counties. 9 sub-counties of Mukungwe,Kyanamuakaka,Buwunga, yesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza)		
No. of market information reports disseminated	12 (12 Market information reports disseminated to farmers in all Sub-counties.)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,686
<b><i>Total</i></b>	<b>5,686</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (20 cooperative groups groups mobilised for registration in Kyanamukaaka,Kyesiiga,Buwunga,Kal onera,Bukkakata,Mukungwe and the municipal divisions)	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Property Expenses</i>	472
		<i>Travel inland</i>	9,000
No. of cooperatives assisted in registration	20 (20 cooperative groups assisted in registration in all sub-ounties.)		

# Vote: 533 Masaka District

## Workplan Details

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

### 4. Production and Marketing

No of cooperative groups supervised

78 (1.1 Auditing 58 Cooperative Societies  
By June 2016 in 9 sub-counties of Mukungwe, Kyanamuakaka, 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,Kyanamuakaka,Buwunga, Kyesiga,Kabonera,Nyendo Ssenyange.Katwe-Butego,Kimanya-Kyabakuza

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

1.4 Fifty Eight (58) Cooperative Societies Supervision)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	10,072
<b>Total</b>	<b>10,072</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified

10 (10 New tourist sites identified in the Travel inland entire District.) 2,667

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

15 (15 hospitality facilities identified in Katwe/Butego,Kimanya/Kyabakuza,Nyendo/ssenyange,Kyanamukaaka,Kysesiga,Buwunga,Mukungwe,Bukakata,Kabonera.10 New tourist sites identified in the entire District.)

No. of tourism promotion activities mainstreamed in district development plans

20 (1.20 Tourism Attraction Sites Identified By June 30th 2016. In Buwunga,Kyanamuakaka and Bukakata)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	2,667
<b>Total</b>	<b>2,667</b>

#### Output: Industrial Development Services

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
A report on the nature of value addition support existing and needed	YES (1 report on the nature of value addition support produced)	100
No. of producer groups identified for collective value addition support	5 (2. 5 Producer Groups Promoted By June 30th 2016 To Obtain Value Addition Facilities)	845
No. of opportunities identified for industrial development	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.)	
Non Standard Outputs:	1 fruit processing factory for Masaka established	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 945</i>
		<b><i>Total 945</i></b>



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	393,651
		<i>Non Wage Rec't:</i>	59,807
		<i>Domestic Dev't</i>	44,096
		<i>Donor Dev't</i>	28,572
		<b>Total</b>	<b>526,126</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1. All staff salaries paid for 12 months	<i>General Staff Salaries</i>	1,648,810
	2. Four DHMT meetings held at district headquarters	<i>Allowances</i>	2,400
	Four support supervision exercises held in 30 health facilities.	<i>Workshops and Seminars</i>	140,000
	Six Social Services Committee meetings held at district.	<i>Books, Periodicals &amp; Newspapers</i>	576
	Twelve monthly routine fridge maintenance carried out in 30 health facilities.	<i>Welfare and Entertainment</i>	3,500
	Utilities paid (Electricity and water).	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
	Doctors' allowance paid	<i>Telecommunications</i>	500
		<i>Electricity</i>	2,500
	Four consultative meetings with Ministry of Health in Kampala held.	<i>Water</i>	500
	Participated in the Twelve TPC meetings at the district.	<i>Travel inland</i>	96,697
	Participated in six social services committee meeting.	<i>Fuel, Lubricants and Oils</i>	30,000
	Inspection of clinics and drug shops done.	<i>Maintenance - Vehicles</i>	12,731
	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 outreches carried out.		
	Partners meetings held.		
	Performance review meeting held.		
	Monthly field monitoring carried out.		
		<i>Wage Rec't:</i>	1,648,810
		<i>Non Wage Rec't:</i>	42,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	261,000
		<b>Total</b>	<b>1,952,214</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	12000 (Outpatients that visited Kitovu hospital.)	<i>Conditional transfers for NGO Hospitals</i>	366,404
Number of inpatients that visited the NGO hospital facility	6000 (Inpatients that visited Kitovu hospital.)		

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	
Non Standard Outputs:	NIL	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 366,404
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 366,404

### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8000 (Outpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)	<i>Conditional transfers to NGO Hospitals</i>	31,276
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 ( Children immunised at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries that visited at Kako, Butende, Nakasojo, Ssunga, Lambu.)		
Non Standard Outputs:	NIL		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 31,276
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 31,276

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

%age of approved posts filled with qualified health workers	80 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	<i>Conditional transfers for PHC- Non wage</i>	126,959
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.)		
% 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.)		

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
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,)	
Number of inpatients that visited the Govt. health facilities.	35000 (Number fo patients that were admitted 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,)	
Number of outpatients that visited the Govt. health facilities.	296648 (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,)	
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,)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 126,959
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 126,959</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of the Department Ambulance at the District Headquarters	<i>Transport equipment</i>	2,544
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 2,544
			Donor Dev't 0
			<b>Total 2,544</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Makonzi HCII in Bukakata subcounty.)	<i>Residential buildings (Depreciation)</i>	29,366
No of staff houses rehabilitated	0		
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 0

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# Vote: 533 Masaka District

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## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	29,366
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>29,366</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,648,810
		<i>Non Wage Rec't:</i>	567,043
		<i>Domestic Dev't</i>	31,910
		<i>Donor Dev't</i>	261,000
		<b>Total</b>	<b>2,508,764</b>

## Workplan Details

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

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	874 (874 qualified primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga supported)	<i>General Staff Salaries</i>	4,438,674
		<i>Printing, Stationery, Photocopying and Binding</i>	32,707
		<i>Travel inland</i>	2,318

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

No. of teachers paid salaries	<p>874 (Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc</p> <ol style="list-style-type: none"> <li>1. Kamengo St. Jude</li> <li>2. Kyantale</li> <li>3. Buwunde</li> <li>4. Lukode St. Francis</li> <li>5. Zzimwe COPE</li> <li>6. Kamuzinda COPE</li> <li>7. Kyamula</li> <li>8. Buna</li> <li>9. Buyaga</li> <li>10. Bujju</li> <li>11. Lukodde Mos.</li> <li>12. Luzinga</li> <li>13. Kkindu</li> </ol> <p>Buwunga</p> <ol style="list-style-type: none"> <li>1. Butale Moslem</li> <li>2. Nkuke</li> <li>3. Mugamba</li> <li>4. Narozari</li> <li>5. Lwannunda</li> <li>6. Kasaka</li> <li>7. Gulama</li> <li>8. Kitengeesa C/U</li> <li>9. Kyassuma</li> <li>10. Bulando</li> <li>11. Kasozi St. Mary's</li> <li>12. Kyabbumba</li> <li>13. Kijonjo</li> <li>14. Kajuna</li> <li>15. Kyengerere</li> <li>16. Butenzi P/S</li> <li>17. Tekera Kanywa</li> </ol> <p>Bukakata</p> <ol style="list-style-type: none"> <li>1. Kabendera</li> <li>2. Sunga</li> <li>3. Bukakkata</li> <li>4. Golooba</li> <li>5. Green Valley Kasanje</li> </ol> <p>Mukungwe</p> <ol style="list-style-type: none"> <li>1. Kiyumba</li> <li>2. Butende</li> <li>3. Mpugwe</li> <li>4. Kinyerere</li> <li>5. Kitenga</li> <li>6. Kako</li> <li>7. Kasaala</li> <li>8. Ndegeya C/U</li> <li>9. Kyalusowe</li> <li>10. Kaddugala</li> <li>11. Ndegeya R/C</li> <li>12. St. Henry's Kiwaala</li> <li>13. Nyendo Misaali</li> <li>14. Kalagala COPE</li> <li>15. Masaka School (SNE)</li> </ol> <p>Kabonera</p> <ol style="list-style-type: none"> <li>1. Kisenyi</li> <li>2. Bisanje R/C</li> <li>3. Kiwanyi</li> <li>4. Kiziba</li> <li>5. Butale Mixed</li> <li>6. Butaaya</li> <li>7. Kitanga</li> <li>8. Kasango</li> <li>9. Kikungwe Mos.</li> <li>10. Gayaza Muliira</li> </ol>
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

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  
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)

Non Standard Outputs:

Registration of Candidaates, Setting and modulation of Mock Exams and participating in National Kids atheletic

Wage Rec't:	4,438,674
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	35,025
<b>Total</b>	<b>4,473,699</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	26952 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga  Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba	Conditional transfers to Primary Education	274,890
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

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

Bukakata  
1Kabendera  
2Ssungu  
3Bukakkata  
4Golooba  
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 Details

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

### 6. Education

No. of pupils sitting PLE	<p>4010 (In 72 UPE schools with P7 Status and 6 Privates registered schools located in</p> <p><b>Kyanamukaaka</b></p> <p>1.Kkindu</p> <p>2.Kamengo St. Jude</p> <p>3.Kyantale</p> <p>4.Buwunde</p> <p>5.Lukode St. Francis</p> <p>6Kyanamukaaka Parents (Private)</p> <p>7.Kyamula</p> <p>8Buna</p> <p>9. Buyaga</p> <p>10 Bujju</p> <p>11.Lukodde Mos.</p> <p>12. . Luzinga</p> <p><b>Buwunga</b></p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Gulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p><b>Bukakkata</b></p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4Green Valley , Kasanje</p> <p>5 Christ Embassy ( Private )</p> <p><b>Mukungwe</b></p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14 William Hill ( Private)</p> <p><b>Kabonera</b></p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p> <p>5Butale Mixed</p> <p>6Butaaya</p> <p>7Kitanga</p> <p>8Kasango</p> <p>9Kikungwe Mos.</p> <p>10Gayaza Muliira</p> <p>11Kaseeta</p> <p>12Bisanje Moslem</p> <p>13Ahamadiya</p> <p>14Kikungwe C/U</p> <p>15Kyamuyimbwa</p>
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

- 16Nabinene
- 17St. Lucia Junior School( Private)
- 18 St Thereza Kirimya Parents ( Private)
- Kyesiiga Sub counties.
- 1Kamulegu
- 2Kitunga C/U
- 3Lwaggulwe
- 4Bbuuliro
- 5Kyesiiga
- 6Kabanda
- 7Bugere
- 8Kitunga Moslem
- 9 Katikamu)

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

No. of student drop-outs	<p>300 (In 78 UPE schools located in Kyanamukaaka</p> <ol style="list-style-type: none"> <li>1.Kkindu</li> <li>2.Kamengo St. Jude</li> <li>3.Kyantale</li> <li>4.Buwunde</li> <li>5.Lukode St. Francis</li> <li>6.Zzimwe COPE</li> <li>7.Kamuzinda COPE</li> <li>8.Kyamula</li> <li>9.Buna</li> <li>10.Buyaga</li> <li>11. Bujju</li> <li>12. Lukodde Mos.</li> <li>13. Luzinga</li> </ol> <p>Buwunga</p> <ol style="list-style-type: none"> <li>1Butale Moslem</li> <li>2Nkuke</li> <li>3Mugamba</li> <li>4Narozari</li> <li>5Lwannunda</li> <li>6Kasaka</li> <li>7Gulama</li> <li>8Kitengeesa C/U</li> <li>9Kyassuma</li> <li>10Bulando</li> <li>11Kasozi St. Mary's</li> <li>12Kyabbumba</li> <li>13Kijonjo</li> <li>14Kajuna</li> <li>15Kyengerere</li> <li>16Butenzi P/S</li> <li>17Tekera Kanywa</li> </ol> <p>Bukakata</p> <ol style="list-style-type: none"> <li>1Kabendera</li> <li>2Sunga</li> <li>3Bukakkata</li> <li>4Golooba</li> <li>5Green Valley Kasanje</li> </ol> <p>Mukungwe</p> <ol style="list-style-type: none"> <li>1Kiyumba</li> <li>2Butende</li> <li>3Mpugwe</li> <li>4Kinyerere</li> <li>5Kitenga</li> <li>6Kako</li> <li>7Kasaala</li> <li>8Ndegeya C/U</li> <li>9Kyalusowe</li> <li>10Kaddugala</li> <li>11Ndegeya R/C</li> <li>12St. Henry's Kiwaala</li> <li>13Nyendo Misaali</li> <li>14Kalagala COPE</li> <li>15Masaka School (SNE)</li> </ol> <p>Kabonera</p> <ol style="list-style-type: none"> <li>1Kisenyi</li> <li>2Bisanje R/C</li> <li>3Kiwanyi</li> <li>4Kiziba</li> <li>5Butale Mixed</li> <li>6Butaaya</li> <li>7Kitanga</li> <li>8Kasango</li> <li>9Kikungwe Mos.</li> <li>10Gayaza Muliira</li> <li>11Kaseeta</li> </ol>
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# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU  Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem  No. of Students passing in grade one	184 (in 76 schools registering candidates in Kyanamukaaka , Buwunga , Kyesiiga , Mukungwe , Bukakkata ,and Kabonera Sub counties	
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties: 1.Kyanamukaka; 6 2. Buwunga : 11 3.Bukakata : 1 4 Mukungwe, 8 5 Kabonera : 8 6 Kyesiiga :5	
		Wage Rec't: 0 Non Wage Rec't: 274,890 Domestic Dev't 0 Donor Dev't 0 <b>Total 274,890</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non Residential buildings (Depreciation)</i>	198,027
No. of classrooms constructed in UPE	4 (Construction of two classrooms at Bujju P/S and Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S)	<i>Environment Impact Assessment for Capital Works</i>  <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	100  550
Non Standard Outputs:	N/A		
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 198,677 Donor Dev't 0 <b>Total 198,677</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction of five stance lined pit latrine at Ssunga Primary School, Kalagala COPE and Kamulegu P/S in Bukakkata, Mukungwe and Kyanamukaaka Sub County respectively.)	<i>Non Residential buildings (Depreciation)</i> <i>Environment Impact Assessment for Capital Works</i>  <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	56,340 300 1,917
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	N/A		
		Wage Rec't: 0	

# Vote: 533 Masaka District

## Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,557
<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,557</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	80,712
No. of teacher houses constructed	2 (Construction of teachers' House at Tekera Kanywa PS at Kanywa Village Kanywa Parish in Kyanamukaaka SC)	<i>Environment Impact Assessment for Capital Works</i>	100
Non Standard Outputs:	NA	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	686
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,498
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,498</b>

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

No. of primary schools receiving furniture	4 (Supply of 2 sets of Teachers' Chairs & tables at Tekera Kanywa P/S, Butale C/U, Bujju P/S and Ggulama P/S)	<i>Non Residential buildings (Depreciation)</i>	10,388
Non Standard Outputs:		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	184
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,572
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,572</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	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 MASAK/ 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)	<i>General Staff Salaries</i>	1,226,077
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# Vote: 533 Masaka District

## Workplan Details

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

No. of teaching and non teaching staff paid	155 (155 Secondary school teachers & 14 Non teaching staff salaries in the following schools paid <ol style="list-style-type: none"> <li>1. Kikungwe S.S in Kabonera</li> <li>2. St. Anthony Kayunga in Mukungwe</li> <li>3. Kaddugala S.S in Mukungwe</li> <li>4. St. Maurice Lwaggulwe in Kyesiiga</li> <li>5. Kako SSS in Mukungwe)</li> </ol>
No. of students passing O level	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 MASAK/ 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:	N/A

<i>Wage Rec't:</i>	1,226,077
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,226,077</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	6537 (The following schools are USE Beneficiaries Kikungwe SS Kirimya Voc. SS Mugendawala,Green Hill SS Bukoto Masaka,Kirimya High in Kabonera 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, Lakesside SS Nkoma St. Mugagaga Voc Kkindu IN Kyanamukaaka SC,and St. Maurice Lwaggulwe SSS&)	<i>Conditional transfers for Secondary Schools</i>	876,708
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	876,708

# Vote: 533 Masaka District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>876,708</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	<b>1 (Construction of class room blocks at Kayunga Secondary School)</b>	<i>Non Residential buildings (Depreciation)</i>	40,000
No. of classrooms rehabilitated in USE	<b>0 (None)</b>		
Non Standard Outputs:	<b>None</b>		
		<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
		<b>Total</b>	<b>40,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	<b>35 (Tutors (25) and support staff (10) to be paid salaries and wages in Technical Schools.)</b>	<i>Advertising and Public Relations</i>	20,000
No. of students in tertiary education	<b>341 (341 students at Ndegeya Core PTC)</b>	<i>Workshops and Seminars</i>	15,000
Non Standard Outputs:	<b>N/A</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,999
		<i>Welfare and Entertainment</i>	22,000
		<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Information and communications technology (ICT)</i>	17,000
		<i>Electricity</i>	8,000
		<i>Water</i>	8,000
		<i>Travel inland</i>	76,000
		<i>Maintenance - Vehicles</i>	124,000
		<i>Maintenance – Other</i>	91,806
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	408,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>408,805</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	<b>Tutors (25) and support staff (10) to be paid salaries and wages in Ndegeya Core PTC</b>	<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>	613,528
	<b>Funds transferred to Ndegeya Core Primary Teachers College</b>		
		<i>Wage Rec't:</i>	299,911
		<i>Non Wage Rec't:</i>	313,617
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>613,528</b>

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

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	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>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	36,648 2,588 13,827 1,514 366
		<i>Wage Rec't:</i>	36,648
		<i>Non Wage Rec't:</i>	18,294
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,942</b>

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

No. of secondary schools inspected in quarter	19 (Five Gov't Aided Secondary schools and 14 USE Private PARTERSHIP Schools will be monitored every qtr)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	4,000 22,000 7,896 600
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# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter

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

#### MUKUNGWE SUB-COUNTY

Kiyumba

Butende

Mpugwe

Kinyerere

Kitenga

Kako

Kasaala

Ndegeya C/U

Kyalusowe

Kaddugala

Ndegeya R/C

St. Henry's Kiwaala

Nyendo Misaali

Kalagala COPE

Good Hope Mpugwe

Brain Trust Luvule

Toto wa Uganda PS

Mpugwe Education Centre

#### KYANNAMUKAACA SUB-COUNTY

Kkindu

Kamengo St. Jude

Kyantale

Buwunde

Kyamula

Bujju

Lukodde Mos.

Luzinga

Buna

Lukodde St. Francis

Zzimwe COPE

Kamuzinda Cope

Molly & Paul PS

New Life PS

St. Paul Bukunda

Kyanamukaaka Parents

#### KABONERA SUB COUNTY:

Kisenyi

Bisanje R/C

Kiwanyi

Kiziba

Butale Mixed

# Vote: 533 Masaka District

## Workplan Details

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

### 6. Education

Butaaya  
Kitanga  
Kasango  
Kikungwe Mos.  
Gayaza Muliira  
Kaseeta  
Bisanje Moslem  
Ahamadiya  
Kikungwe C/U  
Kyamuyimbwa  
Nabinene  
Gayaaza Nasanaeri PS  
Kirimya Parents PS  
Kirimya Islamic PS  
Aunt Ruth Kirimya PS

**BUKAKKATA SUB-COUNTY**  
Kabendera  
Sunga  
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)**

No. of tertiary institutions inspected in quarter      **1 (Monitor one tertiary institution in the district ( Ndegeya Core PTC))**

Non Standard Outputs:      N/A

Wage Rec't:	0
Non Wage Rec't:	34,496
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>34,496</b>

#### Output: Sports Development services

Non Standard Outputs:      **Games and Sports supported in the District.**      *Special Meals and Drinks*      4,000

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

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,001,310
		<i>Non Wage Rec't:</i>	1,930,810
		<i>Domestic Dev't</i>	389,304
		<i>Donor Dev't</i>	35,025
		<b>Total</b>	<b>8,356,449</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Office stationery and consumables obtained</b>	<i>General Staff Salaries</i>	42,363
	<b>Fuel</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<b>Travel inland, Salaries and wages paid.</b>	<i>Electricity</i>	480
	<b>Monitoring and supervision undertaken. HIV/AIDS prevention activities undertaken. Environmental Mitigation measures undertaken. Gender equity promoted. District Roads committee meetings held.</b>	<i>Travel inland</i>	29,224
		<i>Wage Rec't:</i>	42,363
		<i>Non Wage Rec't:</i>	31,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,667</b>

*2. Lower Level Services*

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

Length in Km of District roads periodically maintained	0	<i>Conditional transfers for Road Maintenance</i>	184,599
No. of bridges maintained	0		

# Vote: 533 Masaka District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	274 (Bulayi -Kigaato Bunadu-Kaziru Mitemula -Nakiyaga Buna-Katinyondo Kadduagala-Nakiyaga Nkuke-Ggulama-Bisanje Kanywa-Minyinya-Nkuke Lwakaddu-Kyanjale Lwannunda-Ggulama Matanga-Ddegeya Birinzi-Birinzi -Shrines Bulando-Kaija-Bujja Butaano-Kyasa-Landing site Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-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 Kitengesa-Lugazi-Narozaali Nkoma-Buyaga-Bbaale Kaddugala-Kateera Kanamusabala-Lukindi-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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Non Standard Outputs:

<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
<b><i>Total</i></b>	<b>184,599</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Maintenance Unit maintained in Working Condition	<i>Machinery and equipment</i> 89,182
		<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

# Vote: 533 Masaka District

## Workplan Details

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

### 7a. Roads and Engineering

**Total 89,182**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	<b>District compound Maintenance</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	123,894
		<i>Cleaning and Sanitation</i>	4,790
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 128,684</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 128,684</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	<b>Finishing works on proposed Administrative Block at Kizungu.</b>	<i>Non Residential buildings (Depreciation)</i>	116,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 116,000</i>
			<i>Donor Dev't 0</i>
			<b>Total 116,000</b>

# Vote: 533 Masaka District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	.Stationery and office running /consumables eg water bills.	General Staff Salaries	27,952
	2. preparation and submission of 4 quarterly reports and workplans/ budget requests	Welfare and Entertainment	3,000
	Vehicle maintenance.	Printing, Stationery, Photocopying and Binding	2,700
	Payment of staff salaries.	Water	56
		Travel inland	3,000
		<i>Wage Rec't:</i>	27,952
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,756
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,708</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	Travel inland	20,227
No. of sources tested for water quality	0	Workshops and Seminars	8,995
No. of water points tested for quality	0		
No. of supervision visits during and after construction	60 (2. Kyesiiga Kyanamukaaka Kyesiiga Mukungwe Bukakata Buwunga and Kabonera sub-counties)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,222
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,222</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement with promotion of hand washing done	Contract Staff Salaries (Incl. Casuals, Temporary)	400
	2. Household sanitation and hygiene analysis followed up.	Workshops and Seminars	22,000
	3. Fifteen schools sanitation and hygiene improved.		
	4. Sanitation week coordinated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,400</b>

##### 3. Capital Purchases

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	promotion of Domestic rain water harvesting tanks at schools in Kabonera, kyanamukaaka, Kyesiiga, Buwunga, Bukakata and Mukungwe Sub-counties. Retention payment .	<i>Other Structures</i>	75,746
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 75,746
			<i>Donor Dev't</i> 0
			<b>Total</b> 75,746
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Construction of 1 public latrines at Namirembe landing site Kyanamukaaka Sub-county.)	<i>Non Residential buildings (Depreciation)</i>	10,946
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 10,946
			<i>Donor Dev't</i> 0
			<b>Total</b> 10,946
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	24 (Construction of 24 point water sources in all sub-counties.)	<i>Other Structures</i>	151,732
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 151,732
			<i>Donor Dev't</i> 0
			<b>Total</b> 151,732
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	2 (2 borehole drilling in Kyanamukaaka and Kabonera Sub-counties.)	<i>Other Structures</i>	88,283
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 88,283
			<i>Donor Dev't</i> 0
			<b>Total</b> 88,283

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	70,314
		<i>Non Wage Rec't:</i>	456,169
		<i>Domestic Dev't</i>	480,685
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,007,168</b>

## Workplan Details

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

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

<i>Travel inland</i>	41,759
<i>Donations</i>	357,823
<i>General Staff Salaries</i>	147,666
<i>Workshops and Seminars</i>	10,000
<i>Books, Periodicals &amp; Newspapers</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	2,700
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,200
<i>Small Office Equipment</i>	500
<i>Bank Charges and other Bank related costs</i>	500



# Vote: 533 Masaka District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:	<p>4 performance agreement reports produced by end june 2016</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>6 production &amp; natural resources committee meetings attended by end june 2016</p> <p>12 departmental reports complied by end of june 2016</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end june 2016</p> <p>6 council meetings attended by end June 2016</p> <p>Coordination of LVEMPII activities done</p> <p>LVEMPII 5 district strategic intervention projects</p> <p>LVEMP 5 CDD sub projects implemented &amp; monitored</p> <p>Climate Change activities mainstreamed into District sectors and projects</p> <p>Community needs assessment</p> <p>Formulate adaptation &amp; mitigation plans at all local government levels</p> <p>Mainstream sub-county and District C.C work plans</p> <p>Sensitization meetings to all stakeholders</p> <p>C.C radio programs</p> <p>Training C.C adaptation &amp; mitigation activities</p> <p>Enact bye laws &amp; ordinances</p> <p>Networking- Private sector, academia, NGOs &amp; the media</p> <p>Climate Change project interventions</p> <p>promotion of soil &amp; water conservation practice (SLM)</p> <p>Surveillance &amp; control of emerging pests &amp; diseases in crop, livestock and fisheries</p> <p>Provision of early maturing and high yielding stock &amp; planting materials</p> <p>promotion of modern apiary</p>
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# Vote: 533 Masaka District

## Workplan Details

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

technologies

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 garden

Low cost irrigation technologies

<i>Wage Rec't:</i>	147,666
<i>Non Wage Rec't:</i>	5,659
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	412,823
<b><i>Total</i></b>	<b>566,148</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<b>200 (Increasing tree coverage in the District by planting 450,000 seedlings to mitigate climate change effects and improving livelihoods for the community)</b>	<i>Workshops and Seminars</i>	10,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	promotion of stabilised bricks in construction industry to reduce on tree destruction)	<i>Property Expenses</i>	120,000
		<i>Travel inland</i>	18,000
Number of people (Men and Women) participating in tree planting days	<b>1250 (Farmer groups trained in tree planting and forestry management)</b>		
	<b>Demonstrations in tree planting in the water shed along the soil bands</b>		
	<b>provision of alternative income generating activities like apiary &amp; woodlots establishments)</b>		
Non Standard Outputs:	N/A		
		<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
		<b><i>Total</i></b>	<b>150,000</b>

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

No. of community members trained (Men and Women) in forestry management	<b>890 (24 community groups trained in forestry management)</b>	<i>Workshops and Seminars</i>	20,000
	<b>Mobilisation of communities)</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Property Expenses</i>	260,000
		<i>Travel inland</i>	17,500

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>8. Natural Resources</b>		
No. of Agro forestry Demonstrations	1500 (40 agro-forestry demos of friut 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 chnage	
	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)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 300,000
		<b>Total 300,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	58 (Forestry monitoring and inspection to reduce illegal forestry activity)	<i>Travel abroad</i> 3,500
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 3,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	20 (Community wetland management commitees established)	<i>Workshops and Seminars</i> 1,500
		<i>Computer supplies and Information Technology (IT)</i> 300
Non Standard Outputs:	N/A	<i>Travel inland</i> 2,200
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 4,000</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	100 (Degraded areas of wetlands restored in Kyanamukaka, and kyessiga sub county and along lake shores of Lake Victoria	<i>Workshops and Seminars</i> 25,000
	20kms of wetlands areas dermarcated	<i>Printing, Stationery, Photocopying and Binding</i> 2,500
	40 alternative activities for income provisional to communities in apiary,	<i>Bank Charges and other Bank related costs</i> 300
		<i>Property Expenses</i> 150,000
		<i>Travel inland</i> 22,500

# Vote: 533 Masaka District

## Workplan Details

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

No. of Wetland Action Plans and regulations developed	pourtyly, piggery, fish farming) 12 (6 sub county wetland action plan developed)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000
<b><i>Total</i></b>	<b>200,300</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1000 (conducting public lecture for schools especially secondary  6 community groups trained in ENR monitoring activities  commemoration of world environmental related days WWD/WED, FORESTRY DAY,  promotion of Eco-friendly schools and environmental education  Climate change adaptation & mitigation plans produced & implemented  2000 people made aware & trained in climate change effects  Review of the DSOER 2010)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

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

No. of monitoring and compliance surveys undertaken	200 (200 Wetland inspection and monitoring carried out by end June 2016  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  Environmental Screening for 40 district projects done by end march 2015  environmental monitoring for projects to ensure compliance carried out  Environmental certification for 40 projects carried out by June 30th 2016)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	600 600 3,947
Non Standard Outputs:			

# Vote: 533 Masaka District

## Workplan Details

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,147
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,147</b>

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

No. of new land disputes settled within FY	4500 (4500 surveying, valuations, tittling and lease managemnt to be handled by June 2016)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	3 town boards physical plans produced	<i>Travel inland</i>	3,467
	instituting the District physical planning committee & sub county physical planning committee		
	physical development plan for bukakata supervised		
	software & data to physical planning availed		
	two town boards planed for approval		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,467
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,467</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	147,666
		<i>Non Wage Rec't:</i>	25,573
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,062,823
		<b>Total</b>	<b>1,236,062</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	7 MVRC, 5 District and 4 Sub county community developemnt staff paid	<i>General Staff Salaries</i>	107,613
	200 Community developemnt groups registered and issued with certificates	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	District community development office operated and maintained	<i>Travel inland</i>	3,779
	Sub county community development staff activities monitored	<i>Maintenance - Vehicles</i>	1,000
	MVRC and district staff activities monitored		
	NGOs and CBOs networked		
	Sub county Community developemnt offices supported with minimal operation funds		
		<i>Wage Rec't:</i>	107,613
		<i>Non Wage Rec't:</i>	5,779
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,392</b>

#### Output: Probation and Welfare Support

No. of children settled	120 (Children homes, relatives and suitable alternative homes)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	refresher trainings and functionality of parasocia workers conducted	<i>Electricity</i>	800
	12 juvenile cased handled and concluded	<i>Travel abroad</i>	1,100
	district and Sub county OVC coordination meetings conducted		
	12 children homes supervised		
	Social inquiries on social welfre cases conducted and followed up		
	OVC data updates conducted		
	Probation office operated and maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	5 PTA meetings on inclusive education conducted	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	8 PWD parent support and advocacy groups funded to conduct campaigns for promoting PWD rights	<i>Travel inland</i>	3,400
		<i>Maintenance - Vehicles</i>	160
	100 primary school leaders trained in handling children with disabilities		
	District rehabilitation office operated and maintained		
	2 monitoring visits conducted on CBR activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,760</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	6,882
Non Standard Outputs:	Transport allowance for 12 FAL instructors paid		
	Assorted FAL instructional materials procured and distributed to 12 FAL classes		
	Proficiency tests for 120 learners prepared		
	1 FAL programme annual review meeting held		
	1 monitoring of FAL activities conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,882</b>
<b>Output: Gender Mainstreaming</b>			
		<i>Travel inland</i>	2,260

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs: District, Sub counties, NGO and CSO plans assessed for gender responsiveness  sector and sub county gender priorities updated  Communities sensitized on gender based violence  Shelter for GBV monitored  1 District gender forum meetings held  District gender profile updated		Wage Rec't: 0 Non Wage Rec't: 2,260 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,260</b>
<b>Output: Children and Youth Services</b>		
No. of children cases (Juveniles) handled and settled  Non Standard Outputs: 24 youth group leaders trained in entrepreneurship skills  24 youth group income generating projects funded  24 youth livelihood beneficiary projects monitored	10 (Alternative care places such as Nagguru and Kampiringisa) <i>Travel inland</i>	249,779
		Wage Rec't: 0 Non Wage Rec't: 249,779 Domestic Dev't 0 Donor Dev't 0 <b>Total 249,779</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported  Non Standard Outputs: Two Youth council executive committee meetings held  Masaka youth represented at the national youth day celebrations  Youth livelihood beneficiary groups monitored	6 (Bukakata, Buwunga, Kabonera, Kyanamukaaka, Kyesiiga and Mukungwe Sub-counties.) <i>Travel inland</i>	4,875
		Wage Rec't: 0 Non Wage Rec't: 4,875 Domestic Dev't 0 Donor Dev't 0 <b>Total 4,875</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids	6 (Masaka Vocational rehabilitation) <i>Workshops and Seminars</i>	2,647



# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
supplied to disabled and elderly community	centre)	<i>Electricity</i>	1,000
Non Standard Outputs:	<b>8 PWD Group Projects funded under special grant</b>	<i>Water</i>	1,000
		<i>Travel inland</i>	20,000
	2 special grant committee meetings held		
	1 monitoring visit to PWD grant beneficiary groups done		
	6 sub county PWD concil activities funded		
	4 quarterly Contributions of 1,800,000 to MVRC Done		
	2 PWDS facilitated to attend National Disability Day Celebrations		
	2 PWD district executive committee meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,647</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>100 labour cases handled and settled</b>	<i>Travel inland</i>	2,000
	pending labour cases followed up		
	2 sensitization meetings for workers and employers conducted		
	10 work places insected to assess safety of workers and adherence to labour regulations		
	labour office operated and maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	<b>6 (Sub counties of Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)</b>	<i>Travel inland</i>	2,876
Non Standard Outputs:	<b>2 women council executive committee meetings organised</b>		
	District function to commemorate women's day conducted,		
	1 forum meeting for gender and women empowerment forum held		
	coordination with the national women council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,876

# Vote: 533 Masaka District

## Workplan Details

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,876</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<b>13 Community group projects funded with CDD grant</b> <b>13 groups appraised for CDD funding</b> <b>15 ongoing community CDD projects monitored</b> <b>13 CDD projects environmentally certified</b>	<i>Transfers to other govt. units</i>	19,728
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,728
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,728</b>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	107,613
		<i>Non Wage Rec't:</i>	307,858
		<i>Domestic Dev't</i>	19,728
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>435,199</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Salaries for two staffs paid	<i>General Staff Salaries</i>	17,450
	Official Public days attended.	<i>Allowances</i>	5,472
	Consultations from NPA, MOLG, MOFPED, MOFPED, MOES, UBOS and OPM done.	<i>Workshops and Seminars</i>	3,870
	Council meetings attended.	<i>Books, Periodicals &amp; Newspapers</i>	810
	LGMSDP, PAF, CBG, CDD, ICT work plans for FY 2016/17 prepared and submitted to the line ministries.	<i>Computer supplies and Information Technology (IT)</i>	5,884
	Draft Contract Form B for FY 2016/17 Coordinated	<i>Printing, Stationery, Photocopying and Binding</i>	2,450
	Quarterly performance progressive report for FY 2015/2016 prepared.	<i>Telecommunications</i>	2,250
	Office equipment like Stationery for the smooth running of the office procured and in place,	<i>Information and communications technology (ICT)</i>	1,800
	Four Staff meetings Conducted	<i>Travel inland</i>	10,365
	Approved Contract Form B for FY 2015/2016 prepared and submitted to the MoFPED, MoLG and OPM before May 30, 2015.		
	Planner's duty Allowance paid.		
	Planner's Fuel paid.		
	District Annual Workplan for FY 2016/2017 presented before the District Council.		
	Monthly News Papers for Planning Unit Procured.		
	LLGs Supported in Planning and Budgeting Process.		
	Development Project Profiles for FY 2015/16 up-dated and Verified.		
	Project Management Committee members identified and inducted.		
	Annual District Budget Performance (SCORE CARD) for FY 2014/15 (Council Retreat) Coordinated		
		<i>Wage Rec't:</i>	17,450
		<i>Non Wage Rec't:</i>	30,516

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>		<i>Domestic Dev't</i>	2,384
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,349</b>
<b>Output: District Planning</b>			
No of qualified staff in the Unit	2 (1. Population Officer 2. Assistant Statistical Officer)	<i>Printing, Stationery, Photocopying and Binding</i>	292
No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Information and communications technology (ICT)</i>	120
No of Minutes of TPC meetings	12 (Twelve DTPC and DBD meetings coordinated at the District Headquarters)	<i>Travel inland</i>	5,740
Non Standard Outputs:	Monthly Budget Desk coordinated at the District Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,152
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,152</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	Six LLGs i.e Kyanamukaaka, Buwunga, Bukakata, Kabonera, Mukugwe & Kyesiiga. Data entered and analysed LOGICS & District LOGICS and Abstracts for FY 2014/15 put in place before July 15, 2015. "HIV/AIDS prevention activities supported" Environment and Climatic change under taken Gender Equity promoted Population issues coordinated	<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Travel inland</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	1. Five years DDPII for FY 2015/16-2019/20 updated. 2. Two Laptop Computers procured for Population Officer and Clerk to Council. 3. Procurement of One Computer Table for District Chairperson.	<i>Computer supplies and Information Technology (IT)</i>	5,722
		<i>Printing, Stationery, Photocopying and Binding</i>	190
		<i>Small Office Equipment</i>	192
		<i>Telecommunications</i>	190
		<i>Travel inland</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,280
		<i>Domestic Dev't</i>	5,914
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,194</b>
<b>Output: Management Information Systems</b>			
		<i>Computer supplies and Information</i>	3,394

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	<b>IT strategy coordinated and Internet maintained at District headquarters. All IT equipments procured certified</b>	<i>Technology (IT)</i> <i>Information and communications technology (ICT)</i> 6,300 <i>Travel inland</i> 500  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,800 <i>Domestic Dev't</i> 3,394 <i>Donor Dev't</i> 0  <b>Total</b> <b>10,194</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>Assessment programmes for FY 2014/15 coordinated.</b>  <b>Budget Conference for FY 2015/16 coordinated in November 2015.</b>  <b>Coordinated the Approval of the LGBFP for FY 2016/17.</b>  <b>All LLGs supported and Guided in Planning and Budgeting</b>	<i>Computer supplies and Information Technology (IT)</i> 220 <i>Printing, Stationery, Photocopying and Binding</i> 878 <i>Travel inland</i> 9,786   <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,500 <i>Domestic Dev't</i> 2,384 <i>Donor Dev't</i> 0  <b>Total</b> <b>10,884</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
		<i>Special Meals and Drinks</i> 6,000 <i>Information and communications technology (ICT)</i> 840 <i>Travel inland</i> 23,045

# Vote: 533 Masaka District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p>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)</p> <p>Coordinating PAF monitoring in the District</p> <p>PAF meetings coorducted.</p> <p>Timely accountability and reporting done</p> <p>Timely submission of Official documents made</p> <p>Technical guidance concerning Planning &amp; Budgeting given to HODs and LLGs</p> <p>District Website fully updated.</p> <p>All madatory workplans and reports in place.</p> <p>Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner.</p> <p>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)</p> <p>District and LLG Workplans monitored.</p> <p>Four LGMSDP monitoring visits made District Annual Work Plan for FY 2016/17 put in place before January 30, 2016</p> <p>LGBFP for FY 2016/17 submitted to line Ministries before November 30, 2015</p> <p>Five years DDPII for FY 2015/16-2019/20 up-dated.</p> <p>Statistics Committee coordinated</p> <p>OBT activities coordinated timely.</p>
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Wage Rec't:	0
Non Wage Rec't:	26,717
Domestic Dev't	3,168
Donor Dev't	0
<b>Total</b>	<b>29,885</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<p>Planning Unit Vehicle Repaired.</p>	Transport equipment	6,716
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,716

# Vote: 533 Masaka District

## Workplan Details

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

### 10. Planning

Donor Dev't 0  
**Total 6,716**

#### Output: Other Capital

Non Standard Outputs:	<p><b>Completion of the Construction of Two roomed classrooms at Kikonda Primary School in Kyesiiga Sub-county.</b></p> <p><b>Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.</b></p> <p><b>Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.</b></p> <p><b>Procurement of Three Printers for PAS, Service Commission and Fisheries Office.</b></p>	<i>Other Fixed Assets (Depreciation)</i> 20,090
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 20,090</p> <p>Donor Dev't 0</p> <p><b>Total 20,090</b></p>

# Vote: 533 Masaka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		17,450
	<i>Non Wage Rec't:</i>		83,665
	<i>Domestic Dev't</i>		44,050
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>145,165</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<i>General Staff Salaries</i>		44,179
	<i>Books, Periodicals &amp; Newspapers</i>		675
	<i>Computer supplies and Information Technology (IT)</i>		1,000
	<i>Printing, Stationery, Photocopying and Binding</i>		1,000
	<i>Travel inland</i>		3,849
	<i>Maintenance - Vehicles</i>		6,716
	<i>Wage Rec't:</i>		44,179
	<i>Non Wage Rec't:</i>		6,524
	<i>Domestic Dev't</i>		6,716
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>57,419</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of Internal Department Audits	0	<i>Information and communications technology (ICT)</i>	420
Non Standard Outputs:		<i>Travel inland</i>	2,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>



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# Vote: 533 Masaka District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 44,179
	<i>Non Wage Rec't:</i> 10,524
	<i>Domestic Dev't</i> 6,716
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>61,419</b>

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# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>214,031.24</b>
<b>Sector: Works and Transport</b>				<b>14,578.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,578.60</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>14,578.60</b>
LCII: Makonzi				
<b>Kisasa-Makonzi 16 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,539.20
LCII: Ssunga				
<b>Luvule-Nabugabo 6.81 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,039.40
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,958.82</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,527.82</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,519.00</b>
LCII: Ssunga				
<b>Construction of Five Stance Lined Pit Latrine at Ssunga P/S</b>	Ssunga Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,780.00
<b>Environmental screening at Ssunga Primary School</b>	Ssunga Village	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	100.00
<b>Bank charges on Construction of Fivestance lined pit latrine at Ssunga p/s</b>	Ssunga Village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	639.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,712.00</b>
LCII: Bukibonga				
<b>Construction of new teachers' house at Bukakata St.Luke Primary School</b>	Bukakata Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	80,712.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,296.82</b>
LCII: Bukibonga				
<b>Bukakkata St. Luke</b>	Bukakkata	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,423.30
LCII: Makonzi				
<b>Ggolooba PS</b>	Nsambya - Bukoko	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,560.56
LCII: Ssunga				
<b>Ssunga</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,007.31

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Charles Lwanga Kabendera</b>	Ssunga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,273.51
<b>Green Valley Kasanje</b>	Kasanje	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,032.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,431.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,431.00</b>
LCII: Bukibonga				
<b>Mivule SS</b>	Kaziru	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,431.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,373.82</b>
<b>LG Function: Primary Healthcare</b>				<b>51,373.82</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>29,366.00</b>
LCII: Makonzi				
<b>Payment of Retantion for Completion of staff house at Makonzi HCII</b>	Kitunga Village	Conditional Grant to PHC- development	231002 Residential buildings (Depreciation)	29,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,045.05</b>
LCII: Bukibonga				
<b>Lambu HCII</b>		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	4,858.70
LCII: Ssunga				
<b>Archbishop J. Caban Ssunga HCIII</b>		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,186.35
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,962.78</b>
LCII: Bukibonga				
<b>Bukakata HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85
LCII: Makonzi				
<b>Makonzi HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,120.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,120.00</b>
LCII: Bukibonga				
<b>STPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makonzi				
Agali Awamu Kisuku		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>327,338.52</b>
<b>Sector: Works and Transport</b>				<b>65,886.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,886.35</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>65,886.35</b>
LCII: Ggulama				
Lwannunda-Ggulama		Not Specified	263312 Conditional transfers for Road Maintenance	13,655.36
Lwannunda-Ggulama	Gulama Village	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,806.19
LCII: Kamwozi				
Kidda-Kamwozi-Kijjonjo 11.14 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,243.60
Nkuke-Ggulama-Bisanje 12.45 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,577.20
LCII: Kanywa				
Nakiyaga-Tekera 4.56 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,718.67
LCII: Kitengesa				
Kyasuma-Lwanyi - Kitengesa 5.02 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,992.92
LCII: Mazinga				
Kitengeesa-Lugazi-Narozaali 5.26 Km.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,892.40
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>233,047.92</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,687.92</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>100.00</b>
LCII: Kanywa				
Screenng the Construction of teachers house at Tekera Kanywa PS	Kanywa	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,587.92</b>
LCII: Bulando				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bulando PS</b>	Bulando	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,506.78
LCII: Buwunga				
<b>Kasozi St. Mary</b>	Kasozi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,534.93
<b>Kyabbumba</b>	Kyabbumba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,518.01
LCII: Ggulama				
<b>Ggulama PS</b>	Ggulama	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,913.31
LCII: Kamwozi				
<b>Kijonjo PS</b>	Kijonjo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,020.02
<b>Narozali PS</b>	Narozali	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,975.74
<b>Lwanunda PS</b>	Lwanunda	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,925.05
<b>Kyengerere PS</b>	Kyengerere	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,691.63
LCII: Kanywa				
<b>Tekera Kanywa</b>	Kanywa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,094.12
<b>Nkuke PS</b>	Nkuke	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,003.97
LCII: Kasaka				
<b>Kajuna PS</b>	Kajuna	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,481.34
<b>Kasaka PS</b>	Kasaka	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,915.17
<b>Mugamba ps</b>	Mugamba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,354.55
LCII: Kitengesha				
<b>Kyassuma</b>	Kyassuma	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,585.70
<b>Kitengeesa CU PS</b>	Kitengeesa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,441.37
LCII: Mazinga				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Kizito Butenzi</b>	Butenzi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,289.36
<b>Butale Moslem PS</b>	Butale	Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,336.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>171,360.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>171,360.00</b>
LCII: Ggulama				
<b>Ggulama SS Nakateete</b>	Nakateete	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,287.00
LCII: Kamwozi				
<b>St. Martin SS Narozali</b>	Narozali	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,955.00
<b>John Hill SS</b>	Nakasojo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,840.00
LCII: Kitengesha				
<b>Kitengeesa Comprehensive SS</b>	Kitengeesa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,154.00
LCII: Mazinga				
<b>Lakes High School Kalinga</b>	Kalinga	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,124.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,784.25</b>
<b>LG Function: Primary Healthcare</b>				<b>24,784.25</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,858.70</b>
LCII: Ggulama				
<b>Nakasojo HCII</b>		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	4,858.70
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,925.55</b>
LCII: Buwunga				
<b>Buwunga HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85
LCII: Kamwozi				
<b>Kamwozi HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
LCII: Kanywa				
<b>Bukeeri HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mazinga				
<b>Mazinga HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,620.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,620.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,620.00</b>
LCII: Buwunga				
<b>STPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00
<b>Bwali Buzibu bwabazadde FAL class Kyabumba</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,500.00
<i>Lower Local Services</i>				
<b>LCIII: Kabonera</b>		<b>LCIV: Bukoto</b>		<b>525,627.91</b>
<b>Sector: Works and Transport</b>				<b>33,703.76</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,703.76</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>33,703.76</b>
LCII: Butale				
<b>Lwakaddu-Kyanjale 10.71 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,303.76
LCII: Kitanga				
<b>Kagezi-Kitanga- Kyoggya 9.9 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>478,841.38</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>249,362.38</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>198,677.17</b>
LCII: Butale				
<b>Construction of Presidential Pledge classrooms at Kabonera-Bukoto P/S</b>	Bukoto Village Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	142,567.17
<b>Construction of two classrooms at Bujju P/S</b>	Kakunyu Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,460.00
LCII: Kakunyu				
<b>Class room construction at Bujju Primary School</b>	Kakunyu LCI	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	100.00
<b>Field appraissal, monitoring of works and bank charges for construction of two classrooms at Bujju P/S</b>	Kakunyu Village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	550.00

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,685.20</b>
LCII: Bisanje				
<b>Bisanje St. Modesta</b>	Bisanje	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,170.76
<b>Bisanje Moslem</b>	Bisanje	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,625.16
<b>Nabinene SDA</b>	Nabinene	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,041.15
<b>Butaaya PS</b>	Butaaya	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,346.66
LCII: Butale				
<b>Kiwanyi PS</b>	Kikungwe	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,062.55
<b>Lukodde Muslim</b>	Butale Village	Conditional Grant to PAF monitoring	321411 Conditional transfers to Primary Education	3,149.36
<b>Butale Moslem</b>	Butale LCI	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,683.74
<b>Butale CU PS</b>	Butale	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,626.22
<b>Butale Mixed</b>	Butale	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,846.13
LCII: Kakunyu				
<b>Kasango</b>	Kasango	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,249.75
LCII: Kirimya				
<b>Gayaaza - Muliira</b>	Gayaaza - Nabbowa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,405.67
LCII: Kitanga				
<b>Kitanga PS</b>	Kitanga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,360.17
<b>Kaseeta PS</b>	Kaseeta	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,247.89
LCII: Kiziba				
<b>Kiziba PS</b>	Bukoona	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,770.55
LCII: Kyamuyimbwa				



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Vincent Kyamuyimbwa</b>	Kyamuyimbwa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,313.12
<b>Ahamadiya PS</b>	Kyanjale	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,786.33
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>229,479.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>229,479.00</b>
LCII: Butale				
<b>Kikungwe SS</b>	Kikungwe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	53,343.00
LCII: Kakunyu				
<b>Green Hill SS Bukoto</b>	Bukoto	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,617.00
LCII: Kirimya				
<b>Kirimya High School</b>	Kirimya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,749.00
<b>Kirimya Voc. SS Mugendawala</b>	Kirimya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	94,770.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,962.78</b>
<b>LG Function: Primary Healthcare</b>				<b>9,962.78</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,962.78</b>
LCII: Kakunyu				
<b>Bukoto HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85
LCII: Kyamuyimbwa				
<b>Kyamuyimbwa HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,120.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,120.00</b>
LCII: Bisanje				
<b>Tuvuddeyo community group</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00
LCII: Kakunyu				
<b>STPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00
<i>Lower Local Services</i>				
<b>LCIII: Kyanamukaaka</b>		<b>LCIV: Bukoto</b>		<b>251,051.52</b>

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>41,903.66</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,903.66</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>41,903.66</b>
LCII: Buyaga				
<b>Nkoma-Buyaga-Bbaale 8.32 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,156.80
<b>Kyanamukaaka- Buyaga 10.8 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,140.00
<b>Kanywa-Minyinya- Nkuke 4.6 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,297.60
LCII: Buyinja				
<b>Buyinja-Kyambazi 6.41 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,743.40
LCII: Kamuzinda				
<b>Kyanamukaaka- Bukunda 8.09 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,986.60
LCII: Kyantale				
<b>Kaswa-Kibbe 3.09 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,842.26
LCII: Zzimwe				
<b>Kanamusabala- Lukindu-Zzimwe 5.05 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,737.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>158,169.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,009.76</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>686.00</b>
LCII: Buyaga				
<b>Bank caharges and monitoring of the construction of teachers house at</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	686.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,571.92</b>
LCII: Buyaga				
<b>Supply of 15 Desks to Tekera Kanywa P/S</b>	Kanywa Village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	184.32
<b>Supply of 2 sets of Teachers' Chairs &amp; tables at Tekera Kanywa P/S</b>	Kanywa Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,387.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,751.83</b>
LCII: Buyaga				
<b>Kammengo St. Jude</b>	Kammengo	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,273.51
<b>Buyaga PS</b>	Kiwumpa	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,830.35
LCII: Buyinja				
<b>Lukodde St. Francis</b>	Lukodde	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,149.36
<b>Luzinga</b>	Luzinga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,838.24
LCII: Kamuzinda				
<b>Kyamula</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,646.56
<b>Kamuzinda COPE</b>	Mirundu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,909.11
LCII: Kyantale				
<b>Kkindu</b>	Kkindu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,170.76
<b>Bujju</b>	Kyambazi	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,786.33
<b>Kyantale</b>	Kyantale	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,017.48
<b>Buwunde</b>	Buwunde	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,170.76
LCII: Zzimwe				
<b>Zzimwe COPE</b>	Lubumba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,265.47
<b>Buna PS</b>	Buna	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,693.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>107,160.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,160.00</b>
LCII: Buyaga				
<b>Lake side SS Nkoma</b>	Nkoma	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	56,682.00
LCII: Kyantale				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Mugagga Voc. SS Kkindu</b>	Kkindu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,478.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,912.10</b>
<i>LG Function: Primary Healthcare</i>				<i>36,912.10</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,912.10</b>
LCII: Buyaga				
<b>Buyaga HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
LCII: Kyantale				
<b>Kyanamukaaka HCIV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	30,270.25
LCII: Zzimwe				
<b>Zzimwe HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,946.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,946.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>10,946.00</b>
LCII: Buyaga				
<b>Toilet Construction at Namirembe Landing Site</b>	Namirembe Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,946.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,120.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,120.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,120.00</b>
LCII: Buyaga				
<b>Buyaga Buyonjo CBHC</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00
LCII: Kyantale				
<b>STPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00
<i>Lower Local Services</i>				
<b>LCIII: Kyesiiga</b>		<b>LCIV: Bukoto</b>		<b>168,994.50</b>
<b>Sector: Works and Transport</b>				<b>18,196.47</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,196.47</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>18,196.47</b>
LCII: Bbuliro				
<b>Kabanda-Katikamu-Kyatokolo 4.67 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,784.25

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugere				
<b>Lwagulwe-Mweruka-Kasanje 6 km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,440.00
LCII: Kyesiiga				
<b>Majiri-Mulema-Katikamu 7.47 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,453.61
<b>Kasanje-Kalingoma-Kyote 3 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,220.00
<b>Lweomodde-Katikamu-Kalokoso 7.21 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,298.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,624.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,198.82</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,519.00</b>
LCII: Kitunga				
<b>Construction of five stance pit latrine at Kamulegu P/S</b>	Kamulegu Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,780.00
LCII: Kyesiiga				
<b>Bank charges and monitoring</b>	Kyesiiga Village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	639.00
<b>Construction of Fivestance lined pit latrine at Kamulegu P/S</b>				
<b>Construction of 5 stance pit latrine at Kamulegu P/S</b>	Kyesiiga Village	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,679.82</b>
LCII: Bbuliro				
<b>Mulema</b>	Mulema	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,472.93
<b>Bbuliro</b>	Bbuliro	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,143.75
<b>Katikamu PS</b>	Katikamu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,366.71
LCII: Bugere				
<b>Kamulegu PS</b>	Kamulegu	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,103.43
<b>Bugere PS</b>	Bugere	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,814.56

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lwaggulwe Mixed</b>	Lwaggulwe	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,434.69
LCII: Kitunga				
<b>Kikonda</b>	Kikonda	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,899.33
<b>Kitunga CU</b>	Kitunga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,086.23
<b>Kitunga Moslem</b>	Kitunga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,001.69
LCII: Kyesiiga				
<b>Kyesiiga PS</b>	Kyesiiga	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,562.02
<b>Kabanda PS</b>	Kabanda	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,794.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,426.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,426.00</b>
LCII: Bugere				
<b>St. Maurice Lwaggulwe</b>	Mpala	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,426.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,962.78</b>
<b>LG Function: Primary Healthcare</b>				<b>9,962.78</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,962.78</b>
LCII: Kitunga				
<b>Kitunga HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
LCII: Kyesiiga				
<b>Kamulegu HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,120.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,120.00</b>
LCII: Kyesiiga				
<b>Kwewaayo VHT development group</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00
<b>STPC Monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,090.43</b>
<i>LG Function: Local Government Planning Services</i>				<i>8,090.43</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,090.43</b>
LCII: Kyesiiga				
<b>Completion the construction of Construction of Two-roomed Classrooms at Kikonda Primary School.</b>	Kikonda Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	8,090.43
<i>Capital Purchases</i>				
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,077,843.42</b>
<b>Sector: Works and Transport</b>				<b>10,330.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,330.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>10,330.40</b>
LCII: Matanga				
<b>Matanga-Kanywa 4.6 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,404.00
<b>Kaddugala-Kateera 2.79 Km.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,064.60
LCII: Samalia				
<b>Mpugwe-Katwadde 6.57 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,861.80
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,009,787.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,407.33</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,519.00</b>
LCII: Kalagala				
<b>Construction of Five Stance Lined Pit Latrine at Kalagala COPE</b>	Kalagala Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,780.00
<b>Construction of 5 stance lined pit at Kalagala COPE P/S</b>	Kalagala Village	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	100.00
<b>Bank charges and monitoring Construction of Fivestance lined pit latrine at Kalagala COPE P/S</b>	Kalagala Village	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	639.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,888.33</b>

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugabira				
<b>Ndegeya CU PS</b>	Ndegeya	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,453.81
<b>Ndegeya RC</b>	Ndegeya	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,080.61
<b>Masaka School (SNE)</b>	Bugabira	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,060.28
LCII: Bulayi				
<b>Kiyumba</b>	kiyumba	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,638.66
<b>St. Henry Kiwaala</b>	Kiwaala	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,667.95
LCII: Kalagala				
<b>Kalagala COPE PS</b>	Kalagala	Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,085.26
<b>Nyendo Misaali</b>	Nnyendo-Kasana	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,351.21
LCII: Katwadde				
<b>Kasaala</b>	Luvule	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,497.65
LCII: Matanga				
<b>Butende</b>	Butende	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,051.32
<b>Kinyerere PS</b>	Kinyerere	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,788.61
LCII: Samalia				
<b>Kako PS</b>	Kako	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,643.97
<b>Mpugwe</b>	Mpugwe	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,664.62
<b>Kyalusowe PS</b>	Kyalusowe	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,607.10
<b>Kaddugala PS</b>	Kaddugala	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,297.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>319,852.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>



# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalagala				
<b>Kayunga Secondary Schoo</b>	Kayunga LCI	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,852.00</b>
LCII: Kalagala				
<b>St. Anthony Kayunga SS</b>	Kayunga	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	125,283.00
LCII: Katwadde				
<b>Kizza Memorial</b>	Luvule	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,393.00
LCII: Matanga				
<b>St Michael SS Butende</b>	Butende	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	45,003.00
LCII: Samalia				
<b>Kaddugala SS</b>	Kaddugala	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	73,047.00
<b>Mawanda Hill Girls SS</b>	Kako	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	12,126.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>613,527.97</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>613,527.97</b>
LCII: Bugabira				
<b>Ndegeya CORE PTC</b>	Bugabira Village	Conditional Transfers for Primary Teachers Colleges	263357 Conditional Transfers for Non Wage Technical & Farm Schools	613,527.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,605.72</b>
<b>LG Function: Primary Healthcare</b>				<b>54,605.72</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,372.69</b>
LCII: Matanga				
<b>St. Benedict Butende HCIII</b>		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,186.35
LCII: Samalia				
<b>Kako HCIII</b>		Conditional Grant to PHC- Non wage	321418 Conditional transfers to NGO Hospitals	7,186.35
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,233.03</b>
LCII: Bugabira				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugabira HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,320.93
LCII: Bulayi				
<b>Kiyumba HCIV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	30,270.25
LCII: Samalia				
<b>Mpugwe HCIII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,641.85
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,120.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,120.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,120.00</b>
LCII: Kalagala				
<b>Kabulembo development group</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,000.00
LCII: Matanga				
<b>STPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	120.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>227,477.89</b>
<b>Sector: Water and Environment</b>				<b>227,477.89</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>227,477.89</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>75,746.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Donor Funding	312104 Other	75,746.00
<b>Output: Shallow well construction</b>				<b>151,731.89</b>
LCII: Not Specified				
<b>Construction of 24 Shallow Wells</b>		Conditional transfer for Rural Water	312104 Other	151,731.89
<i>Capital Purchases</i>				
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>226,950.76</b>
<b>Sector: Works and Transport</b>				<b>205,182.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,182.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>89,182.00</b>
LCII: Butego				
<b>Vehicles and plants maintained</b>		Other Transfers from Central Government	231005 Machinery and equipment	89,182.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>116,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>116,000.00</b>
LCII: Katwe				

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Administration Block</b>	Kizungu Cell	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	116,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,544.21</b>
<i>LG Function: Primary Healthcare</i>				<i>2,544.21</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,544.21</b>
LCII: Butego				
<b>Procurement of Tyres</b>	DHO's Office	District Unconditional Grant - Non Wage	231004 Transport equipment	2,544.21
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>508.15</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>508.15</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>508.15</b>
LCII: Butego				
<b>DTPC monitoring</b>		LGMSD (Former LGDP)	263104 Transfers to other govt. units	508.15
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>18,716.40</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,716.40</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,716.40</b>
LCII: Butego				
<b>Repair of Planning Unit Double Cabin LG 0057-28</b>	Ssazza	Locally Raised Revenues	231004 Transport equipment	6,716.40
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Butego				
<b>Procurement of Rolling Chairs for District Chairperson, DCAO, DHO, Secretary Service Commission, DEO, Production Coordinator, Agriculture Officer, Senior Finance Officer and Engineer's Office.</b>	Ssazza Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Procurement of Three Printers for PAS, Service Commission and Fisherise Office.</b>	Ssazza Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Procurement of One InFocus Projector for the District, Three Desktop Computers for DCDO, DAO and Engineer's Office.</b>	Ssazza Village	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyendo/Ssenyange</b>		<i>LCIV: Masaka Municipality</i>		<b>366,403.75</b>

# Vote: 533 Masaka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>366,403.75</b>
<i>LG Function: Primary Healthcare</i>				<i>366,403.75</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>366,403.75</b>
LCII: Ssenyange				
<b>St. Joseph Kitovu Hospital</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	354,552.17
<b>Kitovu Laboratory Training School</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	11,851.58
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>88,283.00</b>
<b>Sector: Water and Environment</b>				<b>88,283.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>88,283.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>88,283.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312104 Other	88,283.00
<i>Capital Purchases</i>				