

Vote:774 Masindi Municipal Council

FY 2020/21

Foreword

This Municipal Council Quarterly- Annual Work Plan is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2020/2021. In the Financial Year 2020/2021, in order to achieve the Municipal Council Vision and Mission and to address the challenges being faced mainly under service delivery departments, the Municipal Council will focus its attention on the following key priority areas:-

- a) Good Governance; by practicing democratic principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, solving land crisis through surveying and titling of land for the poor Households in some parts of the Municipal Council will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationalization of the Health guidelines on employment, fully operationalizing existing Health facilities, and expansion of others to create more space for patients and their attendants.
- e) Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools.
- f) To increase the resource envelope, formulation of ordinances, hire and proper management of Municipal Council assets, Construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Municipal Council Quarterly Annual Work Plan. I thank Members of the Budget Desk, Municipal Technical Planning Committee, the Planning Unit Staff, The Municipal Council Executive Committee Members, Municipal Council Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the Municipal Executive Committee and Municipal Council, I pledge total commitment towards the implementation of this Annual Work Plan. I call upon the Municipal Executive Committee, the Municipal Council, Municipal Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Annual Work Plan, for a better livelihood of the Communities living in Masindi Municipality.



Musisi Joel- Town Clerk ,Masindi Municipal Council

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	03 staff paid emoluments-bank All staff and entities monitored and supervised- MMC wide Assorted stationery and fuel procured - Service provider 48 SMC and 12 TPC meetings held- Chambers All categories of staff and pensioners paid their emoluments - bank Raising requisitions, sending invitation letters, payment of the service providers, payment of staff emoluments,	<i>03 staff paid emoluments 1 monitoring visit conducted Assorted stationery procured Fuel procured 12 SMCs 3 TPC meetings held- Chambers 03 staff paid emoluments 1 monitoring visit conducted Assorted stationery procured Fuel procured 12 SMCs 3 TPC meetings held- Chambers</i>	<i>Salaries paid for 12 months Allowances paid by bank 12 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis Requisition and process payments for staff salaries Requisition and process payments for allowances issuance of Invitation letters an actual holding of the senior management meetings Conducting training needs assessment, selection of staff to benefit by the training committee Drafting monitoring schedule for staff and projects</i>	Salaries paid for 3 months Allowances paid by bank 3 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis	Salaries paid for 3 months Allowances paid by bank 3 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis	Salaries paid for 3 months Allowances paid by bank 3 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis	Salaries paid for 3 months Allowances paid by bank 3 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis
Wage Rec't:	11,249	8,437	11,249	2,812	2,812	2,812	2,812
Non Wage Rec't:	25,052	18,789	72,142	18,036	18,036	18,036	18,036
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	36,301	27,225	83,391	20,848	20,848	20,848	20,848

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled			100% Identification of posts to be filled	100% 100% of staff positions filled	100% 100% of staff positions filled	100% 100% of staff positions filled	100% 100% of staff positions filled
			Shortlisting Recruitment Appointment Posting 100% of staff positions filled				
%age of pensioners paid by 28th of every month			100% Processing payment of pensioners All pensioners paid by 28th of every month	100% All pensioners paid by 28th of every month	100% All pensioners paid by 28th of every month	100% All pensioners paid by 28th of every month	100% All pensioners paid by 28th of every month
%age of staff appraised			100% Fill appraisal forms 100% of staff appraised	100% 100% of staff appraised	100%	100%	100%
%age of staff whose salaries are paid by 28th of every month			100% Processing payment of staff salaries All staff paid salaries	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month	100% All staff paid salaries by 28th of every month
Non Standard Outputs:	N/A/N/A	N/A/N/A	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment

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<i>Wage Rec't:</i>	15,374	11,531	18,553	4,638	4,638	4,638	4,638
<i>Non Wage Rec't:</i>	6,145	4,609	13,120	3,280	3,280	3,280	3,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,519	16,139	31,673	7,918	7,918	7,918	7,918

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesProcurement of StationeryCapacity building policy and plan is available	YesCapacity building policy and plan is available and Implemented	YesCapacity building policy and plan is available and Implemented	YesCapacity building policy and plan is available and Implemented	YesCapacity building policy and plan is available and Implemented
No. (and type) of capacity building sessions undertaken	10Payment of allowance procurement of StationeryCapacity building sessions undertaken; Generic, Carrier development and discretionary trainings	1Capacity building sessions undertaken	2Capacity building sessions undertaken	4Capacity building sessions undertaken	3Capacity building sessions undertaken

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Non Standard Outputs:	<i>N/A/N/A</i>		<i>-Induction of new staff done - Refresher training of both LLG and HLG staff in PBS done -Training of pre-retirement staff done -Training in Gender mainstreaming done -Training 40 political leaders in leadership skills - Rewards for staff done -- Sensitization on environmental mainstreaming done Drafting invitation letters Conducting training sessions Handling training needs assessment Handling disciplinary issues</i>	-Induction of new staff done	-Refresher training of both LLG and HLG staff in PBS done -Training 40 political leaders in leadership skills	-Training of pre-retirement staff done -Training in Gender mainstreaming done	-Rewards for staff done --Sensitization on environmental mainstreaming done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,446	20,585	33,791	8,448	8,448	8,448	8,448
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,446	20,585	33,791	8,448	8,448	8,448	8,448

Output: 13 81 06Office Support services

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Non Standard Outputs:	05 guards paid salary - bank Annual subscription made to UAAU, AMICAAL 35 staff paid salary - bank consultancy to service providers paid Donations made to various institutions 35 staff paid emoluments- bank Assorted stationery procured-service provider Raising requisitions Processing allowances	<i>5 guards paid salary Annual subscription made to UAAU, AMICAAL 35 staff paid salary consultancy to service providers paid Donations made to various institutions 35 staff paid emoluments Assorted stationery procured 5 guards paid salary Annual subscription made to UAAU, AMICAAL 35 staff paid salary consultancy to service providers paid Donations made to various institutions 35 staff paid emoluments Assorted stationery procured</i>	<i>Paying salaries Paying Pension Payment of allowances Requisition for processing payment Requisition for processing payment of pension Requisition for processing allowances</i>	Paying salaries Paying Pension Payment of allowances	Paying salaries Paying Pension Payment of allowances	Paying salaries Paying Pension Payment of allowances	Paying salaries Paying Pension Payment of allowances
Wage Rec't:	163,755	122,816	144,748	36,187	36,187	36,187	36,187
Non Wage Rec't:	364,934	273,700	767,356	191,839	191,839	191,839	191,839
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	528,689	396,516	912,104	228,026	228,026	228,026	228,026

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	- computer supplies and information technology - Printing, stationery, photocopying and bindingProcurement of computer supplies and stationery	<i>Computer supplies procured Stationery procuredComputer supplies procured Stationery procured</i>	<i>Payrolls printed Stationery and Toners ProcuredRequisitioning for printable stationery and cartridges</i>	Payrolls printed Stationery and Toners Procured	Payrolls printed Stationery and Toners Procured	Payrolls printed Stationery and Toners Procured	Payrolls printed Stationery and Toners Procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,441	3,331	4,441	1,110	1,110	1,110	1,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,441	3,331	4,441	1,110	1,110	1,110	1,110

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			100%Identification of staff to be trained on records Drafting the training content conducting the trainingStaff trained in records management	100%Staff trained in records management	100%Staff trained in records management	100%Staff trained in records management	100%Staff trained in records management
Non Standard Outputs:	01 staff paid salary and emoluments-bankRaising requisitions	01 staff paid salary 01 staff paid salary	Payment of postage and courier annually Payment of staff salaries done Payment of fuel, allowances donePayment of postage and courier annually Payment of staff salaries Payment of fuel, allowances	Payment of postage and courier annually Payment of staff salaries Payment of fuel, allowances	Payment of postage and courier annually Payment of staff salaries Payment of fuel, allowances	Payment of postage and courier annually Payment of staff salaries Payment of fuel, allowances	Payment of postage and courier annually Payment of staff salaries Payment of fuel, allowances
<i>Wage Rec't:</i>	7,216	5,412	7,216	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	1,305	979	5,148	1,287	1,287	1,287	1,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,521	6,391	12,364	3,091	3,091	3,091	3,091

Output: 13 81 13Procurement Services

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Non Standard Outputs:

01 staff salary and emoluments-bank Assorted stationery and fuel procured-service provider 01 consolidated procurement plan produced-Office 04 quarterly progress reports prepared and submitted-PDA Pre-qualification of the service providers done-MMC Raising requisitions Payment of the service providers submission of reports	<i>01 staff paid salary Assorted stationery and fuel procured 01 consolidated procurement plan produced 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service providers done 01 staff paid salary Assorted stationery and fuel procured 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service providers done</i>	<i>Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paidData collection for report writing Invitation of contracts committee members Holding contracts committee meetings Requisition for funds to make advertisement Processing payment for staff salaries</i>	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	
Wage Rec't:	11,284	8,463	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	3,240	2,430	6,820	1,705	1,705	1,705	1,705
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,524	10,893	18,104	4,526	4,526	4,526	4,526

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>-1 Administration block constructed-1 Administration block constructed</i>
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No. of computers, printers and sets of office furniture purchased			- 1 Executive Chair - Deputy's - 1 office cabin - Records - Public address system - TC - 1 Executive Chair - Deputy's - 1 office cabin - Records - Public address system - TC					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			-01 vehicle - Town Clerk's office-01 vehicle - Town Clerk's office					
Non Standard Outputs:	-1 desktop computer -1 dual printer - Reception desk -Furniture of municipal council chambersRequisition raised with clear specifications payment of service providers	- Reception desk procured -1 dual printer procured	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,01vehicle procuredN/A	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,01vehicle procured	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	22,769	17,077	6,000	1,500	1,500	1,500	1,500
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	22,769	17,077	6,000	1,500	1,500	1,500	1,500
	Wage Rec't:	208,878	156,659	193,051	48,263	48,263	48,263	48,263
	Non Wage Rec't:	405,116	303,837	869,027	217,257	217,257	217,257	217,257
	Domestic Dev't:	50,215	37,661	39,791	9,948	9,948	9,948	9,948

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	664,209	498,157	1,101,869	275,467	275,467	275,467	275,467

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2021-06-30- Compilation of the report. - Submission of the report01 Annual performance report submitted-OAG</i>	2020-08-3001 Quarterly performance report submitted-OAG	2020-10-1501 Quarterly performance report submitted-OAG	2021-01-1501 Quarterly performance report submitted-OAG	2020-04-1501 Annual performance report submitted-OAG
Non Standard Outputs:	N/AN/AN/AN/A	N/AN/A	<i>-13 staff appraised. -Warranting of funds to different departments, -04 Internal Audit reports answered. - 04 Divisions supervised and monitored- Appraisal of staff. - Warranting of funds to various departments. - Internal Audit reports answered. - Divisions monitored and supervised..</i>	-13 staff appraised. -Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored	-Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored	-Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored	-Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored
<i>Wage Rec't:</i>	17,934	13,451	18,129	4,532	4,532	4,532	4,532
<i>Non Wage Rec't:</i>	11,840	8,880	26,499	6,625	6,625	6,625	6,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,774	22,331	44,628	11,157	11,157	11,157	11,157

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>1980104 divisions-nyangahya,karujubu, kigulya and central</i>	2955004 divisions-nyangahya,karujubu, kigulya and central	2955004 divisions-nyangahya, karujubu, kigulya and central	2955004-divisions-nyangahya, karujubu, kigulya and central	6884904 divisions-nyangahya, karujubu, kigulya and central
Value of LG service tax collection			<i>12168104 divisions-karujubu, nyangahya, kigulya and central</i>	3042004 divisions-from business people, non-government organizations and government employees.	3042004 divisions- from business people, non government organizations and government employees	3042004 divisions - from business people	30421o4 divisions from business poeple
Value of Other Local Revenue Collections			<i>1268797nyangahya , kigulya, karujubu, and central divisions</i>	2955004- divisions of nyangahya, kigulya, karujubu and central divios			
Non Standard Outputs:	N/AN/A	N/AN/A	<i>-04 divisions monitored and supervised. -01 Advert of revenue sources for tendering. 01 Revenue enhancement plan prepared 04- PBS Reports prepared-Monitoring and supervising of revenue mobilizations in the 04 divisions. - Running an advert of tendering of revenue sources. - Revenue enhancement plan prepared. - PBS reports prepared and submitted</i>	-04 divisions monitored and supervised. 01- PBS Reports prepared	-04 divisions monitored and supervised. 01- PBS Reports prepared	-04 divisions monitored and supervised. 01 Revenue enhancement plan prepared 01- PBS Reports prepared	-04 divisions monitored and supervised. -01 Advert of revenue sources for tendering. 01- PBS Reports prepared
Wage Rec't:	18,962	14,222	18,962	4,740	4,740	4,740	4,740
Non Wage Rec't:	12,303	9,227	42,600	10,650	10,650	10,650	10,650
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,265	23,449	61,562	15,390	15,390	15,390	15,390

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-05-25

Date of Approval of the Annual Workplan to the Council

2020-05-25

Non Standard Outputs: N/AN/A

-01 Budget for the department prepared. - 04 Revenue enhancement meetings held . 04 Divisions billed - property rates.- Preparation of departmental budget. - Preparation of revenue enhancement plan, - Billing of property rates.

-01 Revenue enhancement meeting held. 04 Divisions billed - property rates.

- 01 Revenue enhancement meetings held . 04 Divisions billed - property rates.

- 01 Revenue enhancement meetings held . 04 Divisions billed - property rates.

-01 Budget for the department prepared. - 01 Revenue enhancement meetings held . 04 Divisions billed - property rates.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,795	5,846	15,795	3,949	3,949	3,949	3,949
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,795	5,846	15,795	3,949	3,949	3,949	3,949

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	01 staff salary paid - bank 01 emoluments paid- bank Procurement of fuel- service provider Monthly cash book reconciliations- on IFMS system. Update the Asset register- annually Raising of requisitions Preparing cash book reconciliation. Updating Asset registers.	01 staff salary paid Emoluments paid Procurement of fuel Monthly cash book reconciliations made 01 staff salary paid Emoluments paid Procurement of fuel Monthly cash book reconciliations made	- 12 Monthly reconciliations. 01 Asset register maintained. - Processing payments of various department. -04 Internal Audit reports- Reconciliation of accounts. - Maintaining of Asset register. - Processing of payments of various departments, - Internal Audit reports answered.	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports
Wage Rec't:	6,449	4,837	0	0	0	0	0
Non Wage Rec't:	2,730	2,048	33,396	8,349	8,349	8,349	8,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,179	6,884	33,396	8,349	8,349	8,349	8,349

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-08-30Office of the Auditor General Hoima regional office	2020-08-30Final Accounts submitted to Auditor General Hoima regional office.	2020-10-1503 months financial report submitted to Auditor Generals office.	2021-01-15Half year Financial report submitted to Auditor Generals office.	2020-04-159 months Financial report submitted to Auditor Generals office
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Non Standard Outputs:	Annual final accounts produced	11 Preparation of final accounts.	-03 financial statements prepared. -Custody of accounting records. - 12 months staff salary paid to all municipal staff, - Monthly reconciliations done- Half year, nine months and one year financial reports prepared and submitted to Auditor Generals Office, - Accounting records safe guarder ed. - Monthly reconciliation.	-01 financial statements prepared. -Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done	-01 financial statements prepared. -Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done	-01 financial statements prepared. -Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done	-Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done
Wage Rec't:	82,789	62,092	88,962	0	0	0	88,962
Non Wage Rec't:	27,370	20,528	17,352	4,338	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,159	82,619	106,314	4,338	4,338	4,338	93,300

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:

-Procured of fuel for IFMS generator.	<i>Procurement of fuel for IFMS generator.</i>	<i>-Procurement of 2500 liters of fuel .</i>	-Procurement of 625 liters of fuel .	-Procurement of 625 liters of fuel .	-Procurement of 625 liters of fuel .	-Procurement of 625 liters of fuel .
-Procured of stationery and IT accessories -	<i>Procurement of stationery and IT accessories</i>	<i>- Procurement of stationery for four quarters. -</i>	- Procurement of stationery for four quarters.	- Procurement of stationery for four quarters.	- Procurement of stationery for four quarters.	- Procurement of stationery for four quarters.
Procured of water for IFMS users. -	<i>Procurement of water for IFMS users.</i>	<i>Procurement of water and disposal cups for four quarters. -</i>	- Procurement of water and disposal cups for four quarters.	- Procurement of water and disposal cups for four quarters.	- Procurement of water and disposal cups for four quarters.	- Procurement of water and disposal cups for four quarters.
Procurement of fuel for IFMS generator.	<i>Procurement of fuel for IFMS generator.</i>	<i>Procurement of ICT materials for four quarters. -</i>	- Procurement of ICT materials for four quarters.	- Procurement of ICT materials for four quarters.	- Procurement of ICT materials for four quarters.	- Procurement of ICT materials for four quarters.
-Procurement of stationery and IT accessories. -	<i>Procurement of stationery and IT accessories</i>	<i>Payment of allowances to IFMS super user.-</i>	-Payment of allowances to IFMS super user.	-Payment of allowances to IFMS super user.	-Payment of allowances to IFMS super user.	-Payment of allowances to IFMS super user.
Procurement of water for IFMS users.	<i>Procurement of water for IFMS users.</i>	<i>Procurement of fuel. - Procurement of stationery. - Procurement of ICT materials . - Payment of allowances.</i>				

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/A		-01 filling cabinet procured, -02 Office Fans procured. - 01 Lap top procured. -02 tables, 02 chairs.- procurement of furniture and fittings. - Procurement of filling cabinet.	N/A	N/A	-01 filling cabinet procured, -02 Office Fans procured. - 01 Lap top procured. -02 tables, 02 chairs.	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	17,000	4,250	4,250	4,250	4,250
<i>Wage Rec't:</i>	126,134	94,601	126,053	9,273	9,273	9,273	98,235
<i>Non Wage Rec't:</i>	92,038	69,028	165,641	41,410	41,410	41,410	41,410
<i>Domestic Dev't:</i>	13,000	9,750	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	231,172	173,379	308,695	54,933	54,933	54,933	143,896

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:

	paying allowances,fuel purchase of stationery, news papers ICT equipment advertising subscription,purchase of books, welfare and entertainment small office requirements,travel inland, and payment of telecommunication	<i>Payment of allowances Procurement of fuel Purchase of stationery Purchase of news papers Procurement of ICT equipment Advertising Subscription Purchase of books Facilitation for welfare and entertainment, small office requirements,travel inland, and payment of telecommunication</i>	<i>20sets of reams to be procured 6 council and 18 sets of committee meetings held 4 contracts committee organized 7 staff to be paid salary 4 PAC meetings to be heldsets of reams to be procured council and 18 sets of committee meetings held contracts committee organized 4 PAC meetings to be held</i>	5 sets of reams to be procured 1 council and 3 sets of standing committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held	5 sets of reams to be procured 2 council and 6 sets of standing committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held	5 sets of reams to be procured 1 council and 3 sets of committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held	5 sets of reams to be procured 2 council and 6 sets of committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held
Wage Rec't:	5,554	4,166	5,554	1,389	1,389	1,389	1,389
Non Wage Rec't:	9,000	6,750	35,663	8,916	8,916	8,916	8,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Total For KeyOutput		14,554	10,916	41,217	10,304	10,304	10,304	10,304
Output: 13 82 02LG Procurement Management Services								
Non Standard Outputs:	payment of commission and related charges that is sitting allowancespayment of commission and related charges that is sitting allowances			4 sets of contracts committee meeting held contracts committee minutes to held	1 set of contracts committee meeting held	1 set of contracts committee meeting held	1 set of contracts committee meeting held	1 set of contracts committee meeting held
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,120	3,840	5,212	1,303	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,120	3,840	5,212	1,303	1,303	1,303	1,303	1,303
Output: 13 82 05LG Financial Accountability								
No. of Auditor Generals queries reviewed per LG			4 compilation of responses submission of vouchersAuditors General's queries reviewed	1Auditors General's queries reviewed	1Auditors General's queries reviewed	1Auditors General's queries reviewed	1Auditors General's queries reviewed	
No. of LG PAC reports discussed by Council			4submission of LGPAC reports to CouncilLG PAC reports discussed by Council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	
Non Standard Outputs:			4 Auditor Generals queries reviewed by Council 4 LGPAC report discussed by Councilcompilation of responses submission of vouchers	1 Auditor Generals queries reviewed by Council 1 LGPAC report discussed by Council	1 Auditor Generals queries reviewed by Council 1 LGPAC report discussed by Council	1 Auditor Generals queries reviewed by Council 1 LGPAC report discussed by Council	1 Auditor Generals queries reviewed by Council 1 LGPAC report discussed by Council	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,100	825	1,100	275	275	275	275	275

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	825	1,100	275	275	275	275

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Agenda drawn6 Minutes of council meetings with relevant resolutions	11 set of minutes of council meetings with relevant resolutions	22 sets of minutes of council meetings with relevant resolutions	11 set of minutes of council meetings with relevant resolutions	22 sets of minutes of council meetings with relevant resolutions
Non Standard Outputs:	payment of hohorial , exgratis Council allowances,executi ve ,business commitees and Mayor and Deputy Mayors monthly allowancespayment of hohorial , exgratis Council allowances,executi ve ,business commitees and Mayor and Deputy Mayors monthly allowances	Payment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowancesPayment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowances	6 council meetings held 18 standing committees held 12 Executive committees held 6 business committee meetings held organizing council meetings organizing 18 standing committees	1 Council meeting conducted	2 Council meetings conducted	1Council meeting conducted	2 Council meetings conducted
				3 Municipal Executive Committee meetings conducted	3 Municipal Executive Committee meetings conducted	3 Municipal Executive Committee meetings conducted	3 Municipal Executive Committee meetings conducted
				3 Sectoral committee meetings conducted	6 Sectoral committee meetings conducted	3 Sectoral committee meetings conducted	6 Sectoral committee meetings conducted
				1 Business committee meeting conducted	2 Business committee meetings conducted	1 Exposure visit and tour held	2 Business committee meetings conducted
				Honorarial and Exgratia paid	Honorarial and Exgratia paid	1 Business committee meeting conducted	Honorarial and Exgratia paid
					Mandatory Documents Approved	Honorarial and Exgratia paid	Table flags and emblem and photo frames procured
					Annual subscriptions Paid	Laptop procured	Mandatory Documents Approved
						Mandatory Documents Approved	Annual subscriptions Paid
Wage Rec't:			41,501	10,375	10,375	10,375	10,375

Vote:774 Masindi Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	135,287	101,465	188,894	47,224	47,224	47,224	47,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,788	132,591	230,395	57,599	57,599	57,599	57,599

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	payments of committees sitting allowances and transport refundpayments of committees sitting allowances and transport refun	18 standing committees held18 standing committees to be organized	3 standing committees held	6 standing committees held	3 standing committees held	6 standing committees held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	33,720	8,430	8,430	8,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	33,720	8,430	8,430	8,430

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	purchase of a duo printer, a laptop,2 executive chairs, one cabin and a motorcyclepurchase of a duo printer, a laptop,2 executive chairs, one cabin and a motorcycle	2 laptops purchased,1 Duo printer purchased ,2 office tables procuredSolicitation of a contractor	N/A	N/A	2 laptops purchased,1 Duo printer purchased ,2 office tables procured	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,284	4,321	4,321	4,321
<i>External Financing:</i>	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Total For KeyOutput	0	0	17,284	4,321	4,321	4,321	4,321
<i>Wage Rec't:</i>	47,055	35,291	47,055	11,764	11,764	11,764	11,764
<i>Non Wage Rec't:</i>	178,507	133,880	264,590	66,148	66,148	66,148	66,148
<i>Domestic Dev't:</i>	0	0	17,284	4,321	4,321	4,321	4,321
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	225,562	169,171	328,929	82,232	82,232	82,232	82,232

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:

Staff Salaries
paidRequisition and
approval of staff
salaries

*Once in every
monthOnce in
every month*

**-240 Farmers
trained. - Zoonotic
diseases controlled
on a quarterly basis
-Staff salaries paid
for 12 months. - 4
Demonstration
sites established. -
Agricultural
extension advisory
services provided. -
Clinical work done
on quarterly basis -
Animal and poultry
diseases controlled
on a quarterly
basis-Registration
of farmers and
Agro- input
dealers.
Mobilization and
training of farmers.
Meat inspected
(Beef and Pork) -
Requisition and
payment of
salaries. -
Preparation of
Demonstration
sites and provision
of Demo-
materials. -
Advising farmers
on how to use
improved
technologies -
Treatment of sick
animals -
Vaccination of
animals and birds.**

-60 Farmers
trained.
- Zoonotic diseases
controlled on a
quarterly basis
-Staff salaries paid
for 3months.
-1 Demonstration
site established.
-Agricultural
extension advisory
services provided.
- Clinical work
done on quarterly
basis
-Animal and
poultry diseases
controlled on a
quarterly basis

-60 Farmers
trained.
- Zoonotic
diseases controlled
on a quarterly
basis
-Staff salaries paid
for 3months.
-1 Demonstration
site established.
-Agricultural
extension advisory
services provided.
- Clinical work
done on quarterly
basis
-Animal and
poultry diseases
controlled on a
quarterly basis

-60 Farmers
trained.
- Zoonotic diseases
controlled on a
quarterly basis
-Staff salaries paid
for 3months.
-1 Demonstration
site established.
-Agricultural
extension advisory
services provided.
- Clinical work
done on quarterly
basis
-Animal and
poultry diseases
controlled on a
quarterly basis

-60 Farmers
trained.
- Zoonotic diseases
controlled on a
quarterly basis
-Staff salaries paid
for 3months.
-1 Demonstration
site established.
-Agricultural
extension advisory
services provided.
- Clinical work
done on quarterly
basis
-Animal and
poultry diseases
controlled on a
quarterly basis

Wage Rec't:	154,800	116,100	154,800	38,700	38,700	38,700	38,700
Non Wage Rec't:	0	0	94,055	23,514	23,514	23,514	23,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	154,800	116,100	248,856	62,214	62,214	62,214	62,214
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							
Non Standard Outputs:	N/A		<i>-Farmers and Agro-input dealers profiled and monitored. - Activities of Division staff supervised and monitored. - Demonstration sites monitored. - Slaughter slabs monitored. -Cattle dips, animal crushes and kraals monitored.. - Monitoring of the registration of farmers. Supervision and monitoring of activities for Division staff. - Monitoring of the demonstration sites which have been established - Monitoring of the status of slaughter slabs. = Monitoring of Cattle dips, animal crushes and kraals Monitoring of the status of Cattle dips and kraals -</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,778	3,584	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,778	3,584	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 01 81 05 Medical Supplies for Health Facilities

Non Standard Outputs:	Medical supplies procuredInitiation of requisitions Procurement of Medical supplies Distribution of Medical supplies	1 Procurement of medical supplies made1 Procurement of medical supplies made	Veterinary drugs and equipment procured- Preparation and submission of requisitions to the procurement officer. - Procuring of Veterinary drugs and equipment .					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,045	784	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,045	784	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Model Farmers supported Allowances for extension workers paidIdentification of model farmers. Requisition for funds for model farmers and allowances for extension workers. Distribution of funds to beneficiaries	1 Model Farmer supported 10 Extension workers paid salaries1 Model Farmer supported 10 Extension workers paid salaries	-Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. - Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.- Provision of Agricultural advisory extension	Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.	Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.	Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.	Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.
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Vote:774 Masindi Municipal Council

FY 2020/21

services to farmers
- Carrying out meat inspection (beef and pork). -
Attending District meetings and workshops. -
Vaccination of animals and birds.
-Treatment of sick animals and birds -
Procurement of water pumps. -
Procuring of one motorcycle. -
Mobilization and training of farmers
-Vaccination of animals an birds.. -
Preparation of demonstration sites and distribution of demonstration materials -
Vaccination of animals an birds.
Treatment of sick animals and birds.
-Procuring of water pumps. -Procuring of one motorcycle. -
Agricultural advisory extension services provided to farmers. -Meat inspected.. -
Farmers trained. -
Demonstration sites established -
Animals and birds vaccinated. -
Animals and birds vaccinated. . -
Diseases controlled.-
Provision of Agricultural advisory extension

Vote:774 Masindi Municipal Council

FY 2020/21

			services to farmers - Carrying out meat inspection (beef and pork). - Mobilization and training of farmers -Vaccination of animals an birds.. =Preparation of demonstration sites and distribution of demonstration materials - Vaccination of animals an bir					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,394	18,296	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,394	18,296	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Motorcycle procured. Irrigation Equipment procured.Raising requisitions for motorcycle and irrigation equipment. Distributing motorcycle and irrigation equipment to beneficiaries. Monitoring use of motorcycle and irrigation equipment.	<i>N/A1 Motorcycle procured 1 set of irrigation equipment procured</i>	<i>-Slaughter Slab constructed in Kibwoona Ward in Kibwoona Cell - One Laptop procured - 2 Motorcycles procured for Kigulya and KarujubuSolicitati on of the bidder</i>			-Slaughter Slab constructed in Kibwoona Ward in Kibwoona Cell -One Laptop procured - 2 Motorcycles procured for Kigulya and Karujubu	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,714	19,285	25,071	6,268	6,268	6,268	6,268	6,268
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,714	19,285	25,071	6,268	6,268	6,268	6,268	6,268

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Stationery Procured. Fuel Procured. Rising requisitions for procurement of stationery and fuel. Monitoring undertaken.	<i>Assorted stationery procured Fuel procured Assorted stationery procured Fuel procured</i>	<i>-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -4 monitoring visits of the slaughter slab done-Design of a monitoring schedule</i>	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	4,000	1,000	1,000	1,000	1,000

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Allowances paid. Stationery procured. Dogs and Cats vaccinated. Initiation of requisitions for allowances, procurement of stationery and vaccines against rabies. Vaccination of dogs and cats against rabies.	<i>Allowances paid. Stationery procured. Dogs and Cats vaccinated. Allowances paid. Stationery procured. Dogs and Cats vaccinated.</i>	<i>- 400 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. - 10,000 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Foul Typhoid. - 800 Dogs and 200 cats vaccinated against Rabbies.- Mobilisation of the farmers, - Training of the farmers on the importance of Vaccination</i>	- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease(NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbies.	- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease(NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbies.	- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease(NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbies.	- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease(NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbies.
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Vote:774 Masindi Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,234	3,926	3,310	827	827	827	827
<i>Domestic Dev't:</i>	2,153	1,615	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,387	5,540	3,310	827	827	827	827

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Allowances paid. Workshops and seminars conducted. Stationery procured. Fuel procured. Rising requisitions to pay allowances, conduct workshops, procure stationery and fuel.	<i>Allowances paid four times. 1 Workshops and seminars conducted. Assorted Stationery procured. Fuel procured. Allowances paid four times. 1 Workshops and seminars conducted. Assorted Stationery procured. Fuel procured.</i>	<i>- Provision of agricultural advisory services on a quarterly basis - Field monitoring visits done</i>	- Provision of agricultural advisory services on a quarterly basis	- Provision of agricultural advisory services on a quarterly basis	- Provision of agricultural advisory services on a quarterly basis	- Provision of agricultural advisory services on a quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,939	7,454	8,335	2,084	2,084	2,084	2,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,939	7,454	8,335	2,084	2,084	2,084	2,084

Output: 01 82 12District Production Management Services

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	Allowances paid. Initiation of requisitions from payment of allowances.	Allowances paid once. Allowances paid once.	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit- Filling of the procurement requisition	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,047	785	5,595	1,399	1,399	1,399	1,399
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,047	785	5,595	1,399	1,399	1,399	1,399

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:		One executive Chair procured. One Executive table procured. One Laptop procured. Initiation of requisition forms for procurement of a chair, table and laptop.	<i>N/AOne executive Chair procured. One Executive table procured. One Laptop procured.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	6,028	4,521	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	6,028	4,521	0	0	0	0	0	0
<i>Wage Rec't:</i>	154,800	116,100	<i>154,800</i>	38,700	38,700	38,700	38,700	38,700
<i>Non Wage Rec't:</i>	48,837	36,628	<i>115,295</i>	28,824	28,824	28,824	28,824	28,824
<i>Domestic Dev't:</i>	33,895	25,421	<i>25,071</i>	6,268	6,268	6,268	6,268	6,268
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	237,532	178,149	295,166	73,791	73,791	73,791	73,791	73,791

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	60 staff paid salaries 144 immunization outreaches conducted		<i>67 Staff salaries paid for 12 months at the municipal Headquarters.Fill the disposition list Appraisal the staff</i>	67 Staff salaries paid for 3 months at the municipal Headquarters.	67 Staff salaries paid for 3 months at the municipal Headquarters.	67 Staff salaries paid for 3 months at the municipal Headquarters.	67 Staff salaries paid for 3 months at the municipal Headquarters.
Wage Rec't:	427,441	320,581	427,441	106,860	106,860	106,860	106,860
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	427,441	320,581	427,441	106,860	106,860	106,860	106,860

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>20-Provision of medical/ delivery materials /facilities - Compiling and submission of reports - Conducting ANC and PNC care - Sensitization of communities20 Nyamigisa HC II</i>	5Treatment conducted	5Treatment conducted	5Treatment conducted	5Treatment conducted
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Vote:774 Masindi Municipal Council

FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>520-Provision of vaccines and other logistics - Compiling and submission of reports - Sensitization of communities.520 Nyamigisa HC II</i>	130Treatment conducted	130Treatment conducted	130Treatment conducted	130Treatment conducted
Number of inpatients that visited the NGO Basic health facilities	<i>252Preventive and curative services offered Referral of complicated cases. Compiling periodic reports. Conducting health education sessions Conducting immunization services Conducting home visits.252 Nyamigisa HC II</i>	63Treatment conducted	63Treatment conducted	63Treatment conducted	63Treatment conducted
Number of outpatients that visited the NGO Basic health facilities	<i>30120Referral of complicated cases. Compiling periodic reports. Conducting health education sessions Conducting immunization services Conducting home visits30120 Nyamigisa HC II</i>	7530Treatment conducted	7530Treatment conducted	7530Treatment conducted	7530Treatment conducted

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	N/A/N/A		<i>19 staff paid salaries for 12 months 12 staff monthly meetings held 4 HUMC meetings held Procurement of data management tools Compile and disseminate schedule for meetings Issuing invitation letters in time Conduct home visits by environmental staff Conduct CME sessions.</i>	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,775	5,082	6,718	1,679	1,679	1,679	1,679
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,775	5,082	6,718	1,679	1,679	1,679	1,679

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>100%Make recruitment requests. Conducting staff appraisal. Compiling and submitting staff performance improvement plans. 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC</i>	25%Qualified staff recruited	25%Qualified staff recruited	25%Qualified staff recruited	25%Qualified staff recruited
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Vote:774 Masindi Municipal Council

FY 2020/21

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>75%Conducting monitoring and supervision of VHTs. Supply logistics to VHTs. Compiling periodic reports. 16 Kigulya division, 18 Central Division, 19 Nyangahya Division,and 22 Karujubu Division</i>	20%Model villages reporting accurately and correctly	20%Model villages reporting accurately and correctly	20%Model villages reporting accurately and correctly	15%Model villages reporting accurately and correctly
No and proportion of deliveries conducted in the Govt. health facilities	<i>93Conducting ANC & PNC visits. Make requisitions for logistics. Compile periodic reports. Referral of clients. Engaging active TBA's in sensitization40 in Nyakitibwa HC III and 40 in Kibwona HC II,7 Kirasa H C II ,6 Katasenywa HC II ..</i>	10Safe deliveries conducted	10Safe deliveries conducted	10Safe deliveries conducted	10Safe deliveries conducted
No of children immunized with Pentavalent vaccine	<i>2603Supply of vaccines and other logistics. Mobilization and sensitization of communities Immunization of children. Compiling periodic reports.650 Nyakitibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenywa HC II, 223 Bitzi HC II, 532 Kirasa HC II</i>	650.75Children immunized	650.75Children immunized	650.75Children immunized	650.75Children immunized

Vote:774 Masindi Municipal Council

FY 2020/21

No of trained health related training sessions held.

*8Prepare training materials
Identify facilitators
Make reports after training1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II*

2Health workers trained

2Health workers trained

2Health workers trained

2Health workers trained

Number of inpatients that visited the Govt. health facilities.

*60Registration of clients
Diagnosizing and treating patients
Referring complicated cases
Making requisitions for delivery of supplies.
Compiling and submitting periodic reports40
Nyakitibwa HC III
10 Kibwona HC II,
05 Kirasa HCII, 05
Katasenywa H C II.*

15Inpatients visited

15Inpatients visited

15Inpatients visited

15Inpatients visited

Vote:774 Masindi Municipal Council

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

45716Registration of clients
Diagnosizing and treating patients
Referring complicated cases
Making requisitions for delivery of supplies
Compiling periodic reports9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Büzi HC II, 5842 Kibyama HC II

11429

11429

11429

11429

Number of trained health workers in health centers

44Prepare recruitment plans. Compile staff performance improvement plans
10 Nyakitiibwa HC III, 5 Büzi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II,5 Kirasa HC II, 3 Municipal Headquarters

11Health workers posted

11Health workers posted

11Health workers posted

11Health workers posted

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	<i>N/A/N/A</i>		<i>67 staff paid salaries for 12months,72 staff meetings held, 24 HUMC meetings held, 6 medicine procurement plans compiled, 288 immunization outreaches conducted Conducting immunization sessions Procurement of data management tools Conducting data analysis Compile and dessiminate schedule for meetings Issuing invitation letters in time Conduct home visits by environmental staff Conduct CME sessions.</i>	67 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches	67 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches	67 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches	67 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,209	54,907	107,480	26,870	26,870	26,870	26,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,209	54,907	107,480	26,870	26,870	26,870	26,870

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A					
No of healthcentres rehabilitated			6Conducting environmental impact assessment. Preparation of Bills of quantities & designs. Advertising of the projects. Monitoring and supervision of the activities. Commissioning of the projects.Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II					
Non Standard Outputs:		N/AN/A	6 Environmental Impact Assessment reports compiled 4 monitoring and supervision visits doneRaising requisitions to access funds and other logistics. Compiling activity reports					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	150,956	113,217	158,223	39,556	39,556	39,556	39,556	39,556
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,956	113,217	158,223	39,556	39,556	39,556	39,556	39,556

Vote:774 Masindi Municipal Council

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	64 staff paid salary-bank		5 staff paid salaries for 12 months	5 staff paid salaries for 3 months	5 staff paid salaries for 3 months	5 staff paid salaries for 3 months	5 staff paid salaries for 3 months
	05 paid emoluments-bank		support supervision visits conducted	1 support supervision visit conducted	1 support supervision visit conducted	1 support supervision visit conducted	1 support supervision visit conducted
	Assorted stationery procured-service provider		71 staff appraised	71 staff appraised	71 staff appraised	71 staff appraised	71 staff appraised
	Fuel procured-service provider		3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held
	Cleaning facilities		1 quarterly performance / review meetings conducted	1 quarterly performance / review meetings conducted	1 quarterly performance / review meetings conducted	1 quarterly performance / review meetings conducted	1 quarterly performance / review meetings conducted
	procurement-service provider		annual work plan and budget prepared. 1 Procurement plan compiled	1 Procurement plan compiled	1 Procurement plan compiled	1 Procurement plan compiled	1 Procurement plan compiled
	Advertising		recruitment plan compiled	1 recruitment plan compiled	1 recruitment plan compiled	1 recruitment plan compiled	1 recruitment plan compiled
	Raising of requisitions		1 PBS reports prepared	1 PBS reports prepared	1 PBS reports prepared	1 PBS reports prepared	1 PBS reports prepared
	Payment of service providers		805 food handlers medically examined	805 food handlers medically examined	805 food handlers medically examined	805 food handlers medically examined	805 food handlers medically examined
	Bid notices made		4 radio talk shows conductedMake requisitions to access funds	1 radio talk show conducted	1 radio talk show conducted	1 radio talk show conducted	1 radio talk show conducted
		Conduct quarterly meetings					
		Conduct appraisal meetings for staff					
		Conduct support supervision visits to health facilities					
		Preparing PBS reports					
		Compile staff performance improvement plans					
			</				

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A		4500 home steads inspected 1500 trade premises inspected Burial of 30 unclamed bodies supervised. Inspection of homes steads, trade premises public premises and schools. Sensitize the commuinity on Public Health Act, Regulations and Bye- laws. Inspection of refuse collection and disposal sites. Enforcing Public Health Act, Regulations and Health Promotion measures. Managing and accounting allocated resources. Identifying water sources, protect and sustain them. Conducting staff appraisal.	1,125 home steads inspected 375 trade premises inspected Burial of 7 unclamed bodies supervised.	1,125 home steads inspected 375 trade premises inspected Burial of 7 unclamed bodies supervised.	1,125 home steads inspected 375 trade premises inspected Burial of 8 unclamed bodies supervised.	1,125 home steads inspected 375 trade premises inspected Burial of 8 unclamed bodies supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,992	2,994	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Total For KeyOutput	3,992	2,994	3,600	900	900	900	900
Class Of OutPut: Capital Purchases							
<i>Output: 08 83 72Administrative Capital</i>							
Non Standard Outputs:	N/A	2 Garbage collection skips procured 1 motorcycle procured for garbage management.Raising procurement requisitions.	N/A	N/A	2 Garbage collection skips procured 1 motorcycle procured	N/A	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,500	21,375	27,000	6,750	6,750	6,750	6,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,500	21,375	27,000	6,750	6,750	6,750	6,750
Wage Rec't:	557,441	418,081	557,441	139,360	139,360	139,360	139,360
Non Wage Rec't:	152,549	114,412	173,169	43,292	43,292	43,292	43,292
Domestic Dev't:	179,456	134,592	185,223	46,306	46,306	46,306	46,306
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	889,447	667,085	915,834	228,958	228,958	228,958	228,958

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	payment of wages to 366 teachers in Primary schools	<i>payment of wages to 366 teachers in Primary schools</i>	<i>366 Teachers of primary Schools paid wagesPayment of wages to 366 primary school teachers</i>	366 Teachers of primary Schools paid wages for three months	366 Teachers of primary Schools paid wages for three months	366 Teachers of primary Schools paid wages for three months	366 Teachers of primary Schools paid wages for three months
Wage Rec't:	2,517,891	1,888,418	2,658,455	664,614	664,614	664,614	664,614
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,517,891	1,888,418	2,658,455	664,614	664,614	664,614	664,614

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:774 Masindi Municipal Council

FY 2020/21

No. of Students passing in grade one

246Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central 150).
- Assesment of the students
- Supervision of the teachers
-Guidance and Counselling of learners.Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central 150).
- Assesment of the students
- Supervision of the teachers
-Guidance and Counselling of learners.

246NA

246Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central 150).
 - Assesment of the students
 - Supervision of the teachers
 -Guidance and Counselling of learners.

246NA

246NA

Vote:774 Masindi Municipal Council

FY 2020/21

No. of pupils enrolled in UPE	<p>1591829 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p> <p>29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p>	<p>1691829 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p>	<p>1691829 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p>	<p>1691829 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p>	<p>1691829 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).</p> <p>-Allocation of the funds to schools</p> <p>- Monitor learners daily attendance</p>
No. of pupils sitting PLE	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>	NA	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>	NA	NA

Vote:774 Masindi Municipal Council

FY 2020/21

No. of qualified primary teachers

366Masindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary
schoolsMasindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary schools

366Masindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary schools

366Masindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary schools

366Masindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary schools

366Masindi
Municipal wide in
the divisions of
Kigulya (43),
Nyangahya (57,
Karujubu (95) and
Central (171)
- Carrying out
validation exercise
in primary schools

No. of student drop-outs

120Municipal UPE
schools- Kigulya
(20), Karujubu
(50), Nyangahya
(30) and Central
(20).Municipal
UPE schools-
Kigulya (20),
Karujubu (50),
Nyangahya (30)
and Central (20).

120Municipal UPE
schools- Kigulya
(20), Karujubu
(50), Nyangahya
(30) and Central
(20).

120Municipal
UPE schools-
Kigulya (20),
Karujubu (50),
Nyangahya (30)
and Central (20).

120Municipal UPE
schools- Kigulya
(20), Karujubu
(50), Nyangahya
(30) and Central
(20).

120Municipal UPE
schools- Kigulya
(20), Karujubu
(50), Nyangahya
(30) and Central
(20).

Vote:774 Masindi Municipal Council

FY 2020/21

No. of teachers paid salaries			366 Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	240,430	180,322	331,549	110,516	0	110,516	110,516	110,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	240,430	180,322	331,549	110,516	0	110,516	110,516	110,516

Class Of OutPut: Capital Purchases

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			N/AN/A					
No. of classrooms rehabilitated in UPE			1Rehabilitation of a classroom with an office at Kihande Moslim Primary School	2Preparation of BOQs and Carrying out Environmental Impact assessment	2Rehabilitation of a classroom with an office at Kihande Moslim Primary School	2Rehabilitation of a classroom with an office at Kihande Moslim Primary School	NA	
			Rehabilitation of a classroom with an office at Kihande Moslim Primary School					
Non Standard Outputs:			N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	65,000	16,250	16,250	16,250	16,250	16,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,000	16,250	16,250	16,250	16,250	16,250

Output: 07 81 81Latrine construction and rehabilitation

Vote:774 Masindi Municipal Council

FY 2020/21

No. of latrine stances constructed

27Construction of two 5 stance VIP latrines for both boys and Girls at Nyakatooke Primary School , one 5 Stance VIP latrine for Boys at Katasenywa Primary School and one 5 Stance VIP latrine at Masindi Barracks for Girls Primary Schools ,5 stance latrine for girls at Kabalega primary School and a 2 stance staff latrine at Bigando primary SchoolConstruction of two 5 stance VIP latrines for both boys and Girls at Nyakatooke Primary School , one 5 Stance VIP latrine for Boys at Katasenywa Primary School and one 5 Stance VIP latrine at Masindi Barracks for Girls Primary Schools ,5 stance latrine for girls at Kabalega primary School and a 2 stance staff latrine at Bigando primary School

27Carryingout EIA 27NA and preparing of BOQs,

27Construction of VIP Latrines

27Construction of VIP Latrines

Vote:774 Masindi Municipal Council

FY 2020/21

No. of latrine stances rehabilitated				<i>10Payment of retention for latrines at Kamurasi Demo and Kyema Primary Schools. Preparing BoQs, raising requisitions and payment of the contractors</i>	10Payment of retention for latrines at Kamurasi Demo and Kyema Primary Schools. Preparing BoQs, raising requisitions and payment of the contractors	NA	NA	NA
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,800	36,600	114,900	28,725	28,725	28,725	28,725	28,725
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	48,800	36,600	114,900	28,725	28,725	28,725	28,725	28,725

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed				<i>1Payment of retention for a staff House at Bigando Primary School</i>	1Payment of retention for a staff House at Bigando Primary School	N/A	N/A	N/A
No. of teacher houses rehabilitated				0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	v	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	98,653	73,990	4,000	1,000	1,000	1,000	1,000	1,000

Vote:774 Masindi Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,653	73,990	4,000	1,000	1,000	1,000	1,000
Output: 07 81 83Provision of furniture to primary schools							
No. of primary schools receiving furniture			100Procurement of school desks , chairs and tables for various primary schools .Procurement of school desks , chairs and tables for various primary schools .	N/A	N/A	100Procurement of school desks , chairs and tables for various primary schools .	N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	39,479	9,870	9,870	9,870	9,870
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	39,479	9,870	9,870	9,870	9,870
Programme: 07 82 Secondary Education							

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Wages to Secondary School teachers PaidPayment of wages to secondary school teachers in Masindi Municipality	<i>Wages to Secondary School teachers PaidWages to Secondary School teachers Paid</i>	<i>Wages to 5 Secondary School Staff Paid. Payment of wages to Secondary School Staff in the 5 Secondary schools in the Municipality(Masindi S.S, Masindi Army S.S, Nyangahya Community, Kabalega S.S & St Theresa Girls.</i>	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.
<i>Wage Rec't:</i>	1,542,719	1,157,039	1,639,200	409,800	409,800	409,800	409,800
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,542,719	1,157,039	1,639,200	409,800	409,800	409,800	409,800

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			7000Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.	7000Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.	7000Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.	7000Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.	7000Masindi Army , ,Masindi SS in Central Division.Nyangahya a Community in Nyangahya Division Allocate USE grants to schools.
No. of students passing O level			14001400 Students passing O Level-MMC wide1400 Students passing O Level- MMC wide	N/A	14001400 Students passing O Level- MMC wide	N/A	N/A
No. of students sitting O level			1500MMC wide MMC wide	N/A	1500MMC wide	N/A	N/A
No. of teaching and non teaching staff paid			236Staff paid salary in 5 secondary schoolsStaff paid salary in 5 secondary schools	236Staff paid salary in 5 secondary schools	236Staff paid salary in 5 secondary schools	236Staff paid salary in 5 secondary schools	236Staff paid salary in 5 secondary schools
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	590,136	442,602	573,510	191,170	0	191,170	191,170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	590,136	442,602	573,510	191,170	0	191,170	191,170

Vote:774 Masindi Municipal Council

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			380Kamurasi PTC	380Kamurasi PTC	N/A	380Kamurasi PTC	360Kamurasi PTC
No. Of tertiary education Instructors paid salaries			26Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	26Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	26Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	26Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	26Payment of wages to Staff at Kamurasi PTC in Nyangahya Division
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	262,166	65,542	65,542	65,542	65,542
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	262,166	65,542	65,542	65,542	65,542

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			Capitation Grant to Kamurasi PTC paid	Capitation Grant to Kamurasi PTC paid	NA	Capitation Grant to Kamurasi PTC paid	Capitation Grant to Kamurasi PTC paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	149,479	49,826	0	49,826	49,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	149,479	49,826	0	49,826	49,826

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Payment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given BursaryPayment of wages (PEO&SEO).. Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary	Payment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procurement of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procurement of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procurement of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procurement of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations
Wage Rec't:	26,799	20,099	15,503	3,876	3,876	3,876
Non Wage Rec't:	18,358	13,769	55,580	17,581	2,838	17,581
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	45,157	33,868	71,083	21,456	6,713	21,456

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	School Inspection, Preparing Inspection ReportsSchool Inspection, Preparing Inspection Reports	<i>School Inspection, Preparing Inspection Reports</i>	<i>Payment of wages to SEO, MIS and AIS.School Inspection, Management of PLE 2020, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.Payment of wages to SEO, MIS and AIS.School Inspection, Management of PLE 2020, Payment of Welfare, Millage and Telecommunication, Procu</i>	Payment of wages to SEO, MIS and AIS.School Inspection, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, Management of PLE 2020, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, , Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.
<i>Wage Rec't:</i>	18,352	13,764	29,648	7,412	7,412	7,412	7,412
<i>Non Wage Rec't:</i>	32,167	24,126	68,196	17,717	15,044	17,717	17,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,519	37,890	97,844	25,129	22,456	25,129	25,129

Output: 07 84 03Sports Development services

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting	Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting	co-curricular activities supported	co-curricular activities supported	NA	co-curricular activities supported	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,010	6,758	31,535	10,512	0	10,512	10,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,010	6,758	31,535	10,512	0	10,512	10,512

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			Induction of New SMC for Primary Schools				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Procurement of Office furniture, Water Dispensers, Filling CabinetsProcurement of Office furniture, Water Dispensers, Filling Cabinets	Processing Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)Processing Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)	Processing Land title for Kihuuba Seed school, Procuring office equipment(Cartridges)	Procuring office equipment(Laptop	Procuring office equipment(Cartridges)	Procuring office equipment, Cabin
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	6,329	4,747	12,358	3,089	3,089	3,089
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,329	4,747	12,358	3,089	3,089	3,089

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	48Provision of SNE small equipment and SNE gifts.Provision of SNE small equipment and SNE gifts.	12Provision of SNE small equipment and SNE gifts	12Provision of SNE small equipment and SNE gifts	12Provision of SNE small equipment and SNE gifts	12Provision of SNE small equipment and SNE gifts
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Vote:774 Masindi Municipal Council

FY 2020/21

No. of SNE facilities operational			<i>100Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports.Payment of subvention funds to benefiting primary schools.</i>	25Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	25Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	25Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	25Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	214,619	160,964	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,264	7,698	10,264	3,421	0	3,421	3,421
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	224,882	168,662	10,264	3,421	0	3,421	3,421
<i>Wage Rec't:</i>	4,320,380	3,240,285	4,604,972	1,151,243	1,151,243	1,151,243	1,151,243
<i>Non Wage Rec't:</i>	901,365	676,024	1,220,112	400,744	17,881	400,744	400,744
<i>Domestic Dev't:</i>	163,782	122,837	235,737	58,934	58,934	58,934	58,934
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,385,527	4,039,145	6,060,821	1,610,921	1,228,058	1,610,921	1,610,921

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid	<i>-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid</i>					
<i>Wage Rec't:</i>	34,490	25,868	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,246	23,434	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,736	49,302	0	0	0	0	0

Output: 04 81 06Urban Roads Maintenance

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	218km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage- Drainage Works - Culvert Cleaning - Grass cutting - Debris removal - Monthly Wage Payment to road gang	54.5 km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage54.5 km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage	95 road gangs paid wages, bank 218.7KM of roads manually maintained, municipal wideMaking payments, opening offshoots, opening drainages, disilting culverts, refilling gulleys and rats among others	23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide	23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide	23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide	23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	170,000	127,500	219,000	54,750	54,750	54,750	54,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	170,000	127,500	219,000	54,750	54,750	54,750	54,750

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:							
Wage Rec't:	0	0	34,490	8,623	8,623	8,623	8,623
Non Wage Rec't:	0	0	48,623	12,156	12,156	12,156	12,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	83,113	20,778	20,778	20,778	20,778

Class Of OutPut: Lower Local Services

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:		0.3 Km resealed at Commercial road - Periodic 1.9km Maintenance of - Installation of Culverts MC-Wide -Emergency repairs -Street marking -Boundary Sign Posts - Graveling -Opening of side drains - installation of boundary sign posts	0.3 Km resealed at Commercial road - Periodic 1.9km Maintenance of - Installation of Culverts MC-Wide -Emergency repairs -Street marking - Boundary Sign Posts -Periodic 1.9km Maintenance of - Installation of Culverts MC-Wide -Emergency repairs -Street marking - Boundary Sign Posts						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	287,953	215,965	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	287,953	215,965	0	0	0	0	0	0	0

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:		-2.2km periodically maintained -Sign post installed - Emergency repairs M-Wide-Graveling -Tarmacking	-2.2km periodically maintained -Sign post installed - Emergency repairs M-Wide-2.2km periodically maintained -Sign post installed - Emergency repairs M-Wide						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	102,850	77,138	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,850	77,138	0	0	0	0	0

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			5Bush clearing, road shaping, grading, scarifying, graveling, Culverts installation, etc5 Km of roads periodically maintained, Municipal wide	1Roads periodically maintained	1Roads periodically maintained	2Roads periodically maintained	1Roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained			60Bush clearing, road shaping, grading, scarifying, etc60 KM of roads routinely maintained, Municipal wide	15Routine maintenance done	15Routine maintenance done	15Routine maintenance done	15Routine maintenance done
Non Standard Outputs:			NANA	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	471,018	117,755	117,755	117,755	117,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	471,018	117,755	117,755	117,755	117,755

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,752	8,938	8,938	8,938	8,938
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,752	8,938	8,938	8,938	8,938

Programme: 04 82 District Engineering Services

Vote:774 Masindi Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	-12 Monthly wage paid-Bank - Allowances Paid - Quarterly reports prepared - 12 Monthly wage paid-Bank - Allowances Paid - Quarterly reports prepared	400 building plans assessed and reports presented to PPC; 12 projects sites assessed and BoQs prepared; and 400 building sites inspected; municipal wide.conducting Inspections, assessments, reporting, etc.					
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	5,490	4,118	5,490	1,373	1,373	1,373	1,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,890	14,918	19,890	4,973	4,973	4,973	4,973

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	-12 Monthly wage paid-Bank - Allowances Paid - Quarterly reports prepared --salary paid						
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	5,490	4,118	5,490	1,373	1,373	1,373	1,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,890	14,918	19,890	4,973	4,973	4,973	4,973

Output: 04 82 03Plant Maintenance

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:		-5 plants maintained - Reports prepared- Assessments - Reports prepared	<i>4 vehicles and 2 plants maintained, MMC Headquarters inspections, assessments, Servicing, repairs, washing, etc</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	90,000	22,500	22,500	22,500	22,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	90,000	22,500	22,500	22,500	22,500

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:			<i>02 Buildings Renovated, MMC Headquarters 04 Water sources repaired, municipal wide. Conducting assessments, preparing BoQs, making procurement requests, supervising works, certifying works, etc.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 04 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed

6conducting assessments, preparing specifications, preparing and submitting procurement forms, supervising and certifying works, etc.05 Solar Street lights procured and installed, municipal wide.
04 Solar Street lights serviced and repaired, municipal wide.

Non Standard Outputs:

5 solar points MMC wide on streets and maintenance of the lights installed-
Procurement of contractors

2 solar points on MMC wide on streets
Maintenance of the lights installed1 solar points on MMC wide on streets
Maintenance of the lights installed

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,919	43,439	70,000	17,500	17,500	17,500	17,500

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,919	43,439	70,000	17,500	17,500	17,500	17,500
<i>Wage Rec't:</i>	63,290	47,468	63,290	15,823	15,823	15,823	15,823
<i>Non Wage Rec't:</i>	673,029	504,771	875,373	218,843	218,843	218,843	218,843
<i>Domestic Dev't:</i>	57,919	43,439	99,000	24,750	24,750	24,750	24,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	794,237	595,678	1,037,663	259,416	259,416	259,416	259,416

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 03Tree Planting and Afforestation

Vote:774 Masindi Municipal Council

FY 2020/21

Area (Ha) of trees established (planted and surviving)

4procuring a contractor to Supply and plant Tree seedlings along Masindi port road (MMC headquarters to Kijura Section) and execute phase III activities for compound beautification/landscaping, Payment of wages to casual labourers, procuring tree seedlings for replacement, pruning, watering, weeding,, supervising works etc. procuring contractor/service provider, procuring tree seedlings, Planting trees, watering, weeding, supervising works etc
02 Acres (200 no. trees) Avenue trees planted, Masindi port road, 01 Municipal Office compound landscaped / beautified, and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division.

101 Acres (100 no. trees) Avenue trees planted, Masindi port road, 01 Municipal Office compound landscaped / beautified, and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division.

0NA

101 Acre (100 no. trees) Avenue trees planted, Masindi port road, 01 Municipal Office compound landscaped / beautified, and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division.

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Number of people (Men and Women) participating in tree planting days			<i>80Airing Radio announcements, visiting institutions to make a call for tree planing.80 people mobilised to participate in tree planting days, municipal wide.</i>	4040 people mobilised to participate in tree planting days, municipal wide.	0NA	0NA	4040 people mobilised to participate in tree planting days, municipal wide.	
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	1,400	350	350	350	350	350
<i>Domestic Dev't:</i>	14,657	10,993	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,357	13,018	13,400	3,350	3,350	3,350	3,350	3,350

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>1Sites inspection before recommending plans for approval01 Ha of wetland restored, municipal wide.</i>	11/4 Ha of wetland restored, municipal wide.	11/4Ha of wetland restored, municipal wide.	11/4 Ha of wetland restored, municipal wide.	11/4 Ha of wetland restored, municipal wide.	
No. of Wetland Action Plans and regulations developed			0NANA	0NA	0NA	0NA	0NA	

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Non Standard Outputs:	01 compost plant operated, 32 workers paid wages, 2000tons of SW handled, 200tons of manure produced.Sorting of SW, formation of windrows, watering of windrows, sieving of manure, land filling of rejects, data collection/measurement and recording.	01 Municipal compost plant operated (33 workers paid wages / allowances and provided with protective gears and tools, 8000 tons of SW treated, 800 tons of manure produced, and 90 spot massages aired on local FM radio) compost plant -kikwanana.Formin g, turning and watering windrows; preparing procurement requests, and collecting and recording data. Preparing and submitting quarterly reports on composting activities.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 2000 tons of SW treated, 200 tons of manure produced, and 22 spot massages aired on local FM radio) compost plant -kikwanana.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 2000 tons of SW treated, 200 tons of manure produced, and 23 spot massages aired on local FM radio) compost plant -kikwanana.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 2000 tons of SW treated, 200 tons of manure produced, and 22 spot massages aired on local FM radio) compost plant -kikwanana.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 2000 tons of SW treated, 200 tons of manure produced, and 23 spot massages aired on local FM radio) compost plant -kikwanana.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	71,800	53,850	102,824	25,706	25,706	25,706
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	71,800	53,850	102,824	25,706	25,706	25,706

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100Holding stakeholder trainings / meeting. 100 Women and Men Stakeholders trained / engaged in ENR monitoring.	2525 Women and Men Stakeholders trained / engaged in ENR	25Women and Men Stakeholders trained / engaged in ENR	25Women and Men Stakeholders trained / engaged in ENR	25Women and Men Stakeholders trained / engaged in ENR
Non Standard Outputs:	NANA	N/A/N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,760	1,320	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,760	1,320	2,200	550	550	550	550

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>06undertaking compliance monitoring and supervision, Filling environment and social screening, mitigation, certification, and report forms. Building sites inspection and scrutinizing development/building plans before recommending them for approval. preparing surveys reports. 06 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.</i>	2 02 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.	202 compliance surveys undertaken; 10 municipal projects supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.	202 compliance surveys undertaken; 10 municipal projects supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.	202 compliance surveys undertaken; 10 municipal projects supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.
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Non Standard Outputs:

01 staff paid salary for 12 months, bank; 07 Mandatory departmental documents (04 quarterly reports, 01 BFP, 01 draft and 01 final contract form B) prepared and submitted. Preparing mandatory documents and submitting them.	<i>01 staff paid salary for 12 months, bank; 02 Mandatory departmental documents (Q4 quarterly report, and 01 final contract form B) prepared and submitted. 01 staff paid salary for 12 months, bank; 02 Mandatory departmental documents (Q1 BFP) prepared and submitted.</i>	<i>01 staff paid wages -bank, 04 ESIA/PB reports reviewed - municipal wide, 07 mandatory documents (4Q reports, BFP, Draft Form B and Final Form B) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices. ESIA/PB reports reviewing, preparing mandatory documents on PBS.</i>	01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - municipal wide, 01 mandatory document (Q4 report 2019/2020) 01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - municipal wide, 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.	01 Staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - municipal wide, 02 mandatory document (Q1 report 2019/2020 and BFP 2021/2022) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.	01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - municipal wide, 01 mandatory document (Q2 report 2020/2021) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.	01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - municipal wide, 03 mandatory document (Q3 Report Q3 report, Draft Form B 2021/2022 and Final Form B 2021/2022) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.
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Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	3,740	2,805	8,460	1,115	1,115	1,115	5,115
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,340	23,505	36,060	8,015	8,015	8,015	12,015

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:774 Masindi Municipal Council

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No. of new land disputes settled within FY	<i>100Advising clients to open up plots boundaries, carrying out land inspections, Preparing field reports. 100 land disputes handled hence 100 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.</i>	2525 land disputes handled hence 25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	2525 land disputes handled hence 25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	2525 land disputes handled hence 25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	2525 land disputes handled hence 25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.
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Non Standard Outputs:

02 staff paid wages, bank; 16 PPC meetings held, Municipal chambers; 400 building sites inspected, municipal wide; 360 building planning recommended for approval, municipal wide; 04 pieces of council land registered/titled, municipal wide; 100 land registration applications handled, municipal wide; 200 enforcement notices served, municipal wide; 01 Area Action plan prepared, PP/LS Office.Holding PPC meetings , inspecting building sites, scrutinizing b/plans, filling land application forms and submitting to Secretary DLB, conducting crackdown of illegal developers, inspecting land applied for titling and filling report forms, procuring physical planning consultant,and; preparing plans and reports.	<i>02 staff paid wages, bank; 16 PPC meetings held, Municipal chambers; 100 building sites inspected, municipal wide; 90 building planning recommended for approval, municipal wide; 04 pieces of council land registered/titled, municipal wide; 25 land registration applications handled, municipal wide; 50 enforcement notices served, municipal wide; 01 Area Action plan prepared, PP/LS Office.02 staff paid wages, bank; 16 PPC meetings held, Municipal chambers; 100 building sites inspected, municipal wide; 90 building planning recommended for approval, municipal wide; 25 land registration applications handled, municipal wide; 50 enforcement notices served, municipal wide.</i>	<i>2 staff paid wages, bank; 300 building sites inspected and 260 plans recommended for approval, municipal wide; 120 enforcement notices served, municipal wide; 12 PPC meetings held, chambers and 04 reports prepared, office.Inspecting sites, conducting crackdown on illegal deveopers, holding meetings, preparing payment and procurement requests, and recommending building plans for approval, office.</i>	2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommended for approval, municipal wide; 30 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.	2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommended for approval, municipal wide; 30 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.	2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommended for approval, municipal wide; 30 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.	2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommended for approval, municipal wide; 30 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.
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<i>Wage Rec't:</i>	32,760	24,570	32,760	8,190	8,190	8,190	8,190
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<i>Non Wage Rec't:</i>	13,420	10,065	34,240	8,560	8,560	8,560	8,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,180	34,635	67,000	16,750	16,750	16,750	16,750

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

03 Pieces of Masindi Municipal Council land surveyed and titled, municipal wide.Acquiring Land application forms, filling and submitting land forms, Conducting land inspections with Area Land committees and Physical Planning committee, making presentations to District Land Board, acquisition of Instruction to survey, land surveying, preparing Job Record Jackets, Processing Title Deeds, Processing Title Certificates.

Acquiring Land application forms, filling and submitting land forms, Conducting land inspections with Area Land committees and Physical Planning committee.

Making presentations to District Land Board, acquisition of Instruction to survey.

Making presentations to District Land Board, Land surveying and preparing Job Record Jackets.

Making presentations, to District Land Board Processing Land Title Deeds and, Processing Land Title Certificates.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

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Output: 09 83 72Administrative Capital

Non Standard Outputs:								
	01 three in one printer, 03 Cabins and 01 Oxygen thermometer for compost plant procured	Preparing LPOs, procuring a supplier	<i>01 three in one printer, 03 Cabins and 01 Oxygen thermometer for compost plant procured</i>	NA				
			<i>01 Compost Monitoring Oxygen Meter and 01 Compost Monitoring Thermometer procured, Compost Plant Kikwanana; 01 Noise Level Meter / Noise Detector Procured, NR Departmental Office. Procuring supplier (Preparing procurement requests and submitting, preparing and submitting specification), supervising and reporting.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,200	9,150	14,000	3,500	3,500	3,500	3,500	3,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	14,000	3,500	3,500	3,500	3,500	3,500

Output: 09 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:

600 tree seedlings procured, distributed and planted, municipal wide. Filling procurement forms and submitting them, procuring service provider/supplier, Distributing tree seedlings to institutions like schools, planting seedlings and maintaining the same -municipal wide..

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	60,360	45,270	60,360	15,090	15,090	15,090	15,090
<i>Non Wage Rec't:</i>	93,420	70,065	149,124	36,281	36,281	36,281	40,281
<i>Domestic Dev't:</i>	26,857	20,143	56,000	14,000	14,000	14,000	14,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	180,637	135,478	265,484	65,371	65,371	65,371	69,371

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:		N/AN/A	04 sensitisation meetings for women councils held at division levelMobilisation, Procurement of stationery, Refreshments for participants, Payment of facilitators allowances	01 sensitization meetings for women councils held at division level	01 sensitization meetings for women councils held at division level	01 sensitization meetings for women councils held at division level	01 sensitization meetings for women councils held at division level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 05Adult Learning

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No. FAL Learners Trained			<i>150 Mobilisation meetings Radio talk shows, Enrollment of learners, Refresher training for instructors, Procurement of Chalk and other instructional materials</i>	37 Farmers/learners trained in wealth creation and saving culture at ward level	37 creation and saving culture at ward level	37 creation and saving culture at ward level	40 creation and saving culture at ward level
Non Standard Outputs:			<i>150 farmers/learners trained in wealth creation and saving culture at ward level.</i>				
			<i>150 learners enrolled in FAL programme 50 instructors attend refresher training Procurement of assorted instructional materials (chalk, black boards, primers etc) Mobilisation, Training, procurement of instructional materials.</i>	37 Learners enrolled in FAL programme 12 instructors attended refresher training Procured assorted instructional materials (chalk, black boards, primers etc)	37 Learners enrolled in FAL programme 12 instructors attended refresher training Procured assorted instructional materials (chalk, black boards, primers etc)	37 Learners enrolled in FAL programme 12 instructors attended refresher training Procured assorted instructional materials (chalk, black boards, primers etc)	40 Learners enrolled in FAL programme 14 instructors attended refresher training Procured assorted instructional materials (chalk, black boards, primers etc)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,150	788	788	788	788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,150	788	788	788	788

Output: 10 81 06 Support to Public Libraries

Vote:774 Masindi Municipal Council

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Non Standard Outputs:	01 Staff paid salary- Bank 04 Library outreaches held- MMC wide 04 Library committee meetings held- Library Static library held at MMC stationary procured payment of allowances, sending invitation letters, procuring stationery	<i>01 Staff paid salary 01 Library outreaches held 01 Library committee meeting held Static library held at MMC Assorted stationary procured 01 Staff paid salary 01 Library outreaches held 01 Library committee meeting held Static library held at MMC Assorted stationary procured</i>	<i>01 staff monthly salary and allowances paid 360 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid</i>	01 staff monthly salary and allowances paid 180 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid	01 staff monthly salary and allowances paid 180 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid	01 staff monthly salary and allowances paid 180 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid	01 staff monthly salary and allowances paid 180 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid
Wage Rec't:	6,667	5,000	6,557	1,639	1,639	1,639	1,639
Non Wage Rec't:	0	0	19,660	4,915	4,915	4,915	4,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,667	5,000	26,217	6,554	6,554	6,554	6,554

Output: 10 81 07Gender Mainstreaming

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>12 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments Data collection in all the institutions in the entity Dissemination of data to heads of departments Training of heads of departments in gender mainstreaming</i>	3 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	3Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	3 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	3 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,441	1,081	1,293	323	323	323	323	323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,441	1,081	1,293	323	323	323	323	323

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>04Mobilization and sensitisation meetings Home visiting No. of Home visits No. of cases settled and referrals made</i>	1Home visits conducted and cases settled	1Home visits conducted and cases settled	1Home visits conducted and cases settled	1Home visits conducted and cases settled	
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Non Standard Outputs:

			<i>No. of OVC meetings held No. of sensitisation meetings heldMobilisation and sensitisation meetings Home visiting</i>	No. of OVC meetings held No. of sensitization meetings held	No. of OVC meetings held No. of sensitization meetings held	No. of OVC meetings held No. of sensitization meetings held	No. of OVC meetings held No. of sensitization meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>IMobilisation, Monitoring, Enforcement of recovery of YLP fundsMunicipal youth council supported Facilitation of meetings Monitoring of YLP projects Enforcement of recovery of YLP funds</i>	0N/A	0N/A	1Youth facilitated to conduct youth council	0N/A
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Non Standard Outputs:	04 Youth council meetings held- MMC wide 30 Micro projects supported- MMc wide Quarterly supervision of child development centres held distribution of funds, trainings, supervision	<i>01 Youth council meeting held 10 Micro projects supported Quarterly supervision of child development centers conducted 01 Youth council meeting held 10 Micro projects supported Quarterly supervision of child development centers conducted</i>	<i>Monitoring of YLP projects Enforcement of recovery of YLP fund Mobilisation, Monitoring, Enforcement of recovery of YLP funds</i>	Monitoring of YLP projects Enforcement of recovery of YLP fund	Monitoring of YLP projects Enforcement of recovery of YLP fund	Monitoring of YLP projects Enforcement of recovery of YLP fund	Monitoring of YLP projects Enforcement of recovery of YLP fund
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	268,215	201,161	1,017	254	254	254	254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	268,215	201,161	1,017	254	254	254	254

Output: 10 81 10 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>08 Elderly council meetings Council for disability meetings 04 council for disability meetings held 04 council for elderly held 02 PWDs groups supported</i>	101 council for disability meetings held 01 council for elderly held 01 PWDs groups supported	101 council for disability meetings held 01 council for elderly held PWDs groups supported	101 council for disability meetings held 01 council for elderly held PWDs groups supported	101 council for disability meetings held 01 council for elderly held PWDs groups supported
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Vote:774 Masindi Municipal Council

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Non Standard Outputs:	04 Council disability meetings held- MMC wide 04 old persons committee meeting held IDD celebration held old persons celebrations held sending of invitation letters, payment of allowances	<i>01 Council meeting for disability held 01 older persons committee meeting held 01 Council meeting for disability held 01 older persons committee meeting held Older persons day celebrations held</i>	<i>Sensitisation meetings Registration of PWDs groups Groups benefiting on government programmes</i>	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,259	1,315	1,315	1,315	1,315
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,259	1,315	1,315	1,315	1,315

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	01 Cultural day facilitated- MMC headquarterpayment of the funds	<i>N/A01 Cultural day facilitated</i>	<i>Culture mainstreamed in daily routine activities of departments Mentoring of staff in culture mainstreaming Trained staff on gender practical and strategic roles of both women/girls and men/boysTraining of staff in culture mainstreaming Sensitisation on gender roles (practical and strategic roles) of both men/boys and women/girls</i>	Culture mainstreamed in daily routine activities of departments Mentoring of staff in culture mainstreaming Trained staff on gender practical and strategic roles of both women/girls and men/boys	Culture mainstreamed in daily routine activities of departments Mentoring of staff in culture mainstreaming Trained staff on gender practical and strategic roles of both women/girls and men/boys	Culture mainstreamed in daily routine activities of departments Mentoring of staff in culture mainstreaming Trained staff on gender practical and strategic roles of both women/girls and men/boys	Culture mainstreamed in daily routine activities of departments Mentoring of staff in culture mainstreaming Trained staff on gender practical and strategic roles of both women/girls and men/boys
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	461	346	1,122	281	281	281	281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	461	346	1,122	281	281	281	281

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	01 Staff paid salary- Bank 08 Labour disputes handled- community office 01 labour day held- Bom grounds payment of the salary, supporting the function	01 Staff paid salary- Bank 02 Labour disputes handled 01 Staff paid salary- Bank 02 Labour disputes handled	No. of private firms visited No. of Cases handled and settled Inspection of work places Sensitisation on labour laws	No. of private firms visited No. of Cases handled and settled	No. of private firms visited No. of Cases handled and settled	No. of private firms visited No. of Cases handled and settled	No. of private firms visited No. of Cases handled and settled
<i>Wage Rec't:</i>	9,199	6,899	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,199	11,399	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported		1Mobilisation Payment of transport refundMunicipal women council facilitated	0N/A	0N/A	0N/A	1Women council held
		Facilitation for transport refund for meetings	N/A			

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Non Standard Outputs:	12 Groups mobilised and funded- MMC wide 12 UWEP groups trained women day celebration heldmobilisation, disbursing the funds , trainings	Monitoring of UWEP beneficiary groups Enforcement of recovery of UWEP funds sensitisation on gender based violence Mobilisation and sensitisation Payment of transport refund	05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored Enforced recovery of funds Sensitisation on gender issues	05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored Enforced recovery of funds Sensitisation on gender issues	05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored Enforced recovery of funds Sensitisation on gender issues	05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored Enforced recovery of funds Sensitisation on gender issues
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,559	1,919	7,380	1,845	1,845	1,845
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,559	1,919	7,380	1,845	1,845	1,845

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:		No. of Empowered PWDs who are gainfully employed and self sufficient Advocacy through radio talk shows Peer support information and referral and institutionalization support	No. of Empowered PWDs who are gainfully employed and self sufficient	No. of Empowered PWDs who are gainfully employed and self sufficient	No. of Empowered PWDs who are gainfully employed and self sufficient	No. of Empowered PWDs who are gainfully employed and self sufficient
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,970	492	492	492
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,970	492	492	492

Output: 10 81 17Operation of the Community Based Services Department

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:

	120 groups registered as CBO. 4 community mobilization meetings held Quarterly support supervision and monitoring of community projects held 4 staff meetings held 20 CBOs trained in group dynamics 4 departmental reports prepared 6 staff paid salaries assorted stationary procuredholding meetings, mentoring, report writing, report submission of report	<i>30 groups registered as CBO. 1 community mobilization meetings held Quarterly support supervision and monitoring of community projects held 1 staff meeting held 5 CBOs trained in group dynamics 1 departmental reports prepared 6 staff paid salaries Assorted stationary procured30 groups registered as CBO. 1 community mobilization meetings held Quarterly support supervision and monitoring of community projects held 1 staff meeting held 5 CBOs trained in group dynamics 1 departmental reports prepared 6 staff paid salaries Assorted stationary procured</i>	<i>05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills Payment of staff salaries Mobilisation and sensitisation on gender issues</i>	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills
Wage Rec't:	52,665	39,499	61,974	15,494	15,494	15,494	15,494
Non Wage Rec't:	16,199	12,149	979,745	244,936	244,936	244,936	244,936
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	68,864	51,648	1,041,719	260,430	260,430	260,430	260,430
Class Of OutPut: Capital Purchases							
Output: 10 81 72Administrative Capital							
Non Standard Outputs:	One motorcycle procured, One filling cabinet procured, One Router and three Wireless Network Cards Procuredfilling and submission of procurement forms,	<i>N/AOne motorcycle procured, One filling cabinet procured, One Router and three Wireless Network Cards Procured</i>	<i>100 Plastic chairs procured 01 one hundred seater tent procuredProcurement of 100 plastic chairs 01 tent procured</i>			100 plastic chairs procured 01 tent procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,560	7,170	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,560	7,170	7,000	1,750	1,750	1,750	1,750
Wage Rec't:	68,531	51,398	68,531	17,133	17,133	17,133	17,133
Non Wage Rec't:	301,875	226,406	1,023,597	255,899	255,899	255,899	255,899
Domestic Dev't:	9,560	7,170	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	379,966	284,974	1,099,128	274,782	274,782	274,782	274,782

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:

04 Budget progress performance reports produced and submitted-MFPED 02 Staff paid their monthly allowances- Banks 05 ICT equipments repaired- service provider 750 Litres of fuel procured- service provider 12 Monthly internet services subscribed- Service Provider 100 Reams of paper procure- service provider Writing reports, raising requisitions, LPOs and organising workshops.	<i>1Budget progress performance report produced1Budget progress performance report produced1</i>	<i>- Planning Unit staff paid salaries for 12 months,4th quarter physical and financial progress report for FY 2019-2020 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, -Budget FrameWork Paper,Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.Notification of the PBS users by PBS Budget Desk, Filling of the Staff Disposition list, Filling of the procurement requisitions</i>	- Planning Unit staff paid salaries for 3 months,4th quarter physical and financial progress report for FY 2019-2020 prepared and submitted to MoFPED and OPM, Pre-Mock Performance Assessment Exercise Coordinated, Office Consumables Procured. Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	- Planning Unit staff paid salaries for 3 months, 1st physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, -Budget FrameWork Paper for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	- Planning Unit staff paid salaries for 3 months,2nd physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, -Draft Budget Estimates ,Draft Performance Contract for FY2021-2022 prepared, Office Consumables Procured, -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	- Planning Unit staff paid salaries for 3 months, 3rd physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, -Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Office Consumables Procured, -Technical Backstopping provided to both HLG and LLG staff on Planning matters.
23,057	17,293	38,884	9,721	9,721	9,721	9,721

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FY 2020/21

<i>Non Wage Rec't:</i>	29,955	22,467	38,821	9,705	9,705	9,705	9,705
<i>Domestic Dev't:</i>	0	0	6,834	1,709	1,709	1,709	1,709
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,012	39,759	84,540	21,135	21,135	21,135	21,135

Output: 13 83 02District Planning

No of Minutes of TPC meetings			12 <i>Inviting and conducting TPC meetings held and minutes in place</i>	3TPC meetings held and minutes in place	3TPC meetings held and minutes in place	3TPC meetings held and minutes in place	3TPC meetings held and minutes in place
No of qualified staff in the Unit			2 <i>Masindi Municipal Council HeadquartersSenior Planner and Planner</i>	2Senior Planner and Planner	2Senior Planner and Planner	2Senior Planner and Planner	2Senior Planner and Planner

Non Standard Outputs:	N/AN/A	N/AN/A	Municipal Budget Conference meeting held.Presentation of the Departmental Budget Frame work papers by HODs to the participants.		Municipal Budget Conference meeting held.		
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	21,500	5,375	5,375	5,375	5,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	21,500	5,375	5,375	5,375	5,375

Output: 13 83 03Statistical data collection

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	1 Strategic Plan for Statistics produced0	-Statistical abstract for FY 2020/2021 prepared - Harmonized Database updated - 4 Statistical Meetings held at the Municipal HeadquartersFillin g of the spread sheets by the HODs, presenting it to the relevant committees for approval and disseminating the plan.	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	-Statistical abstract for FY 2020/2021 prepared -Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	04 sets of population data collected- MMC widefield visits, carrying out sensitisation meetings and writing the reports.		-Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. - Masindi Municipal Development Plan 111 produced. - Municipal Website Established Drafting the strategic plan for statistics for FY 2020/21 - 2024/25, presenting it to the relevant committees for approval and disseminating the plan. Solicitation of the contractor	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Masindi Municipal Development Plan 111 produced.	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Masindi Municipal Development Plan 111 produced.	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Municipal Website Established	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Municipal Website Established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,560	3,140	3,140	3,140	3,140
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,560	3,140	3,140	3,140	3,140

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Production of mandatory documents like Masindi Municipal Development Plan III, Strategic Plan for Statistics, and Initiation of the Harmonized Data Base (HDB).Payment of Facilitation allowances, SDAs and Transport refund	11	4 monitoring visits on Government Projects and Programmes heldRequisition for funds for Monitoring, actual monitoring, Report writing and dissemination of the monitoring findings.	1 monitoring visit on Government Projects and Programmes held	1 monitoring visit on Government Projects and Programmes held	1 monitoring visit on Government Projects and Programmes held	1 monitoring visit on Government Projects and Programmes held
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,637	10,978	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,637	10,978	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Furniture, Office Cabinets, Projector and camera Procured.Initiation of requisition forms.	<i>Furniture procured Office Cabinets procured</i>	<i>-1 Executive Table for Senior Planner Procured -1 Executive Chair for Senior Planner Procured procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured - Municipal Website Designed- Requisitioning, sourcing of the supplier</i>	-1 Executive Table for Senior Planner Procured -1 Executive Chair for Senior Planner Procured procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured	-1 Executive Table for Senior Planner Procured -1 Executive Chair for Senior Planner Procured procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured - Municipal Website Designed	- Municipal Website Designed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,600	4,950	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	17,000	4,250	4,250	4,250	4,250
<i>Wage Rec't:</i>	23,057	17,293	38,884	9,721	9,721	9,721	9,721
<i>Non Wage Rec't:</i>	40,455	30,342	74,881	18,720	18,720	18,720	18,720
<i>Domestic Dev't:</i>	21,237	15,928	39,834	9,959	9,959	9,959	9,959
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	84,749	63,562	153,600	38,400	38,400	38,400	38,400

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	- 02 staff paid salary- Bank - 02 Auditor annual conference attended- National wide - 04 Quarterly audit produced and submitted- Town clerk, RDC, Mayor, MoFPED, OAG, MoL G -04 Quarterly work plans produced and submitted- MFPEDRaising requisitions, writing reports, payment of allowances, submission of the reports	02 staff paid salary 01 Auditor annual conference attended 1 Quarterly audit report produced and submitted to Town clerk, RDC, Mayor, MoFPED, OAG, and MoLG 1 Quarterly work plan produced and submitted- MoFPED02 staff paid salary 01 Auditor annual conference attended 1 Quarterly audit report produced and submitted to Town clerk, RDC, Mayor, MoFPED, OAG, and MoLG 1 Quarterly work plan produced and submitted- MoFPED	2 staff salary paid, bank, 4 audit reports prepared and submitted to relevant stakeholders, annual work plan prepared and submitted to relevant stakeholders29 UPE accountabilities verified, 4 divisions audited, value for money reviews carried out, stores audited, procurement procures and payments audited, human resources audited, council projects monitored, municipal headquarters audited, contract management audited, USE accountabilities verified.	1) Payroll audited 2) Human resources audit. 3) Revenue collection audited 4) Review of Budget preparation and control 5) Review of Cash and bank reconciliations. 6) Follow up of recommendations made in previous audit reports. 7) Follow-up on YLP, WEP and micro-projects 8)Review of accountabilities 9) Audit planning and monitoring.	1) Payroll audited 2) Review of Budget preparation and control 3) Review of Cash and bank reconciliations. 4) Follow up of recommendations made in previous audit reports. 5) Follow-up on YLP, WEP and micro-projects 6) Review of accountabilities 7) Audit planning and monitoring. 8) Continuous professional development. 9) Review of physical planning. 10) Review of contract management arrangements	1) Payroll audited 2) Revenue collection audited 3) Review of Budget preparation and control 4) Review of Cash and bank reconciliations. 5) Follow up of recommendations made in previous audit reports. 6) Follow-up on YLP, WEP and micro-projects 7)Review of accountabilities 8) Audit planning and monitoring. 9) Review of ICT	1) Payroll audited 2) procurement process reviewed. 3) Review of Budget preparation and control 4) Review of Cash and bank reconciliations. 4) Follow up of recommendations made in previous audit reports. 6) Follow-up on YLP, WEP and micro-projects 7)Review of accountabilities 8) Audit planning and monitoring. 9) Review of ICT 10) Continuous professional development
Wage Rec't:	11,758	8,818	22,414	5,604	5,604	5,604	5,604
Non Wage Rec't:	11,558	8,669	27,825	6,956	6,956	6,956	6,956
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,316	17,487	50,240	12,560	12,560	12,560	12,560

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	10,911	8,184	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,911	8,184	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	22,669	17,002	22,414	5,604	5,604	5,604	5,604
<i>Non Wage Rec't:</i>	11,558	8,669	27,825	6,956	6,956	6,956	6,956
<i>Domestic Dev't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	38,227	28,670	57,240	14,310	14,310	14,310	14,310

Vote:774 Masindi Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0404 RADIO talk shows 04 RADIO talk shows	1creation of awareness to communities	1creation of awareness to communities	1creation of awareness to communities	1creation of awareness to communities
No of businesses inspected for compliance to the law			450Actual inspection of businesses Businesses inspected	112.5compliance with the trading Act and UNBS	112.5compliance with the trading Act and UNBS	112.5compliance with the trading Act and UNBS	112.5compliance with the trading Act and UNBS
No of businesses issued with trade licenses			450Actual issuance of licenses Business licensees issued	112.5compliance with the trading Act	112.5compliance with the trading Act	112.5compliance with the trading Act	112.5compliance with the trading Act
No. of trade sensitisation meetings organised at the District/Municipal Council			16Invitation of participants ,running radio announcements,actual conducting of meeting Meetings held	4sensitization meetings	4sensitization meetings	4sensitization meetings	4sensitization meetings
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	18,765	14,073	19,100	4,775	4,775	4,775	4,775
Non Wage Rec't:	3,000	2,250	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,765	16,323	26,600	6,650	6,650	6,650	6,650

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>1Preparing papers for presentation Actual conducting the talk show payment of allowances for the presentersRadio talk shows conducted</i>	00	1creation of awareness to communities	00	00
No of businesses assisted in business registration process			<i>449Issuance of guidelines for registration to businesses Businesses assisted in registration</i>	112.5difference businesses registered	112.5difference businesses registered	112.5difference businesses registered	112.5difference businesses registered
No. of enterprises linked to UNBS for product quality and standards			<i>12Sensitization of Businesses on the need for certificationEnterprises linked to UNBS</i>	4Enterprises linked to UNBS	4Enterprises linked to UNBS	4Enterprises linked to UNBS	4Enterprises linked to UNBS
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,341	1,006	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,341	1,006	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			16data collection, reports produced and reports disseminated market information disseminated	4market information disseminated	4market information disseminated	4market information disseminated	4market information disseminated
No. of producers or producer groups linked to market internationally through UEPB			12Mobilization of producer groups Sensitization of producer groupsProducer Groups linked to international markets.	3Producer Groups linked to international markets.	3Producer Groups linked to international markets.	3Producer Groups linked to international markets.	3Producer Groups linked to international markets.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,359	590	590	590	590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,359	590	590	590	590

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			12Actual field activities conducted cooperatives supervised	3cooperatives supervised	3cooperatives supervised	3cooperatives supervised	3cooperatives supervised
No. of cooperative groups mobilised for registration			8Actual mobilization meetings held cooperatives groups mobilized	2cooperatives groups mobilized	2cooperatives groups mobilized	2cooperatives groups mobilized	2cooperatives groups mobilized
No. of cooperatives assisted in registration			Guidance on registration cooperatives registered				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,558	1,919	3,658	915	915	915	915

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,558	1,919	3,658	915	915	915	915

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>120Actual field on identification of facilities registered data on hospitality recorded</i>	30data collected and recorded	30data collected and recorded	30data collected and recorded	30data collected and recorded
No. of tourism promotion activities meanstreemred in district development plans			<i>3Actual Sensitization meetings held Tourism strengthen</i>	1Tourism strengthen	00	1Tourism strengthen	1Tourism strengthen
Non Standard Outputs:	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,800	450	450	450	450

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4Actual entrepreneurs guidedsupport on value addition</i>	1support on value addition	1support on value addition	1support on value addition	1support on value addition
No. of oportunites identified for industrial development			<i>6Actual meetings held on Industrial Development Industrial opportunities meeting held</i>	2Industrial opportunities meeting held	00	2Industrial opportunities meeting held	2Industrial opportunities meeting held
No. of producer groups identified for collective value addition support			<i>6Actual Fileld conducted producer identified for value addition</i>	2producer identified for value addition	00	2producer identified for value addition	2producer identified for value addition
No. of value addition facilities in the district			<i>Actual field conducted Value addition facilities monitored</i>				

Vote:774 Masindi Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,761	1,321	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,761	1,321	1,000	250	250	250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	N/AN/A	<i>Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects Actual field activities conducted in</i>	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,347	1,760	3,000	750	750	750
<i>Domestic Dev't:</i>	1,135	851	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,482	2,611	3,000	750	750	750

Class Of OutPut: Capital Purchases

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Output: 06 83 72Administrative Capital

Non Standard Outputs:	N/AN/A		<i>computer printer purchased Advertisement for supplies , contract award and final purchahase of computer implemented</i>	computer printer purchased	omputer printer purchased	omputer printer purchased	omputer printer purchased
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	12,750	9,563	<i>3,500</i>	875	875	875	875
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	12,750	9,563	3,500	875	875	875	875

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	N/AN/A		<i>Construction of market shade at kirasa marketBOQs preparation, Procurement process , and actual implementation of construction</i>	Construction of market shade at kirasa and Central market	Construction of market shade at kirasa and Central market	Construction of market shade at kirasa and Central market	Construction of market shade at kirasa and Central market
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	25,057	18,793	<i>28,500</i>	7,125	7,125	7,125	7,125
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	25,057	18,793	28,500	7,125	7,125	7,125	7,125
<i>Wage Rec't:</i>	18,765	14,073	<i>19,100</i>	4,775	4,775	4,775	4,775
<i>Non Wage Rec't:</i>	12,007	9,006	<i>19,317</i>	4,829	4,829	4,829	4,829
<i>Domestic Dev't:</i>	38,942	29,207	<i>32,000</i>	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	69,714	52,285	70,417	17,604	17,604	17,604	17,604

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N/A