
Vote:774 Masindi Municipal Council


FY 2021/22

Foreword

The Municipal Quarterly Annual Work Plan for Financial Year 2021/2022 continue to target actions that are geared towards fulfilling the Vision of the Municipality; "Transforming Masindi municipality from a peasantry to a modern urban centre by the year 2040". Further, this Municipal Quarterly Annual Work Plan is focused on fulfilling the Municipal's Mission; "Providing improved quality and sustainable mandated services so as to improve the socio- economic wellbeing of the community".

The purpose of this document is to align the Municipal limited resources to unlimited Public demands. This Annual Work Plan is a derivative of the Five Year Municipal Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2021/2022. In the Financial Year 2021/2022, in order to achieve the Municipal Vision and Mission and to address the challenges focusing mainly under service delivery departments, the Municipal council will focus its attention on the following key priority areas:- a) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, strengthening ownership of government land through surveying and titling will continue to be areas of focus. b) Promotion of the Parish Development Model (PDM) methodology c) Good Governance; by practicing democratic principles and the rule of the law, especially timely accountability of Public funds. d) Provision of improved Social Services through; fully operationalization of existing Health facilities, School infrastructure development and rehabilitation of decaying historical Schools, routine maintenance of Municipal and Community Access Roads and provision of Water for Consumption through repair of existing water facilities. e) To increase the resource envelope, formulation of ordinances, hire and proper management of council assets, 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 Quarterly Annual Work Plan. I thank Members of the Budget Desk, Municipal Technical Planning Committee, the Planning Unit Staff, The Municipal Executive Committee Members, Municipal 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 Municipal Quarterly 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 Municipal Quarterly Annual Work Plan, for a better livelihood of the Communities living in Masindi Municipality.

FOR GOD AND MY COUNTRY


Kabugo Deo Ag Town Clerk

Vote:774 Masindi Municipal Council

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:	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</i>	<i>- Salaries Paid for 12 months - Allowance Paid by Bank -12 TPC Meetings held - Senior Management Meeting Held - Staff trained -Staff Appraised -Staff Monitored and supervised - Projects Monitored and Supervised on quarterly basis. - Invitations made and distributed - Staff Appraised - Monitoring of projects done</i>	- Salaries Paid for 3 months - Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Appraised -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	- Salaries Paid for 3 months - Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	- Salaries Paid for 3 months - Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	- Salaries Paid for 3 months - Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.
Wage Rec't:	11,249	8,437	11,249	2,812	2,812	2,812	2,812
Non Wage Rec't:	72,142	54,107	100,167	25,042	25,042	25,042	25,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	83,391	62,543	111,416	27,854	27,854	27,854	27,854

Budget Output: 81 02 Human Resource Management Services

Vote:774 Masindi Municipal Council

FY 2021/22

%age of LG establish posts filled				(100%)of positions filled.			
%age of pensioners paid by 28th of every month				(100%) pensioners paid by 28th of every month.			
%age of staff appraised				(100%) of staff appraised.			
%age of staff whose salaries are paid by 28th of every month				(100%) All staff paid salaries			
Non Standard Outputs:							
Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity RecruitmentUpdating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity RecruitmentUpdating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity RecruitmentUpdating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity RecruitmentUpdating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries and gratuity Recruitment	-Payment of salaries for 12 month. -Payment of pension and Gratuity by 28th of every month. - Updating payroll - Reconciling payroll -Performance review meetings - Data capture - Recruitment-Staff salaries Paid for 12 months. -All Staff appraised. - Assessment of staff list	-Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3 -Performance review meetings -Data capture 3 -Recruitment	Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3 -Performance review meetings -Data capture 3 -Recruitment	Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3 -Performance review meetings -Data capture 3 -Recruitment
Wage Rec't:	18,553	13,915	18,553	4,638	4,638	4,638	4,638
Non Wage Rec't:	13,120	9,840	56,388	42,235	4,718	4,718	4,718
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,673	23,755	74,941	46,874	9,356	9,356	9,356
Budget Output: 81 03Capacity Building for HLG							

Vote:774 Masindi Municipal Council

FY 2021/22

Availability and implementation of LG capacity building policy and plan

YesBrain storming with stake holdersCapacity building policy and plan is available

YesCapacity building policy and plan is available

YesCapacity building policy and plan is available

YesCapacity building policy and plan is available

YesCapacity building policy and plan is available

No. (and type) of capacity building sessions undertaken

**7Payment of allowance procurement of Stationery- Induction of new staff done
-Refresher training of both LLG and HLG on the new performance assessment manual Done
-Training of pre-retirement staff done.
-Training of 40 political leaders done.
-Training in Gender mainstreaming done.
-Reward of staff done .
Sensitization on HIV/AIDS to public officers done.
-Sensitisation of tax payers.**

-Induction of new staff done
-Refresher training of both LLG and HLG on the new performance assessment manual Done
-Training of pre-retirement staff done.
-Training of 40 political leaders done.
-Training in Gender mainstreaming done.
-Reward of staff done .
Sensitization on HIV/AIDS to public officers done.
-Sensitisation of tax payers.

-Induction of new staff done
-Refresher training of both LLG and HLG on the new performance assessment manual Done
-Training of pre-retirement staff done.
-Training of 40 political leaders done.
-Training in Gender mainstreaming done.
-Reward of staff done .
Sensitization on HIV/AIDS to public officers done.
-Sensitisation of tax payers.

-Induction of new staff done
-Refresher training of both LLG and HLG on the new performance assessment manual Done
-Training of pre-retirement staff done.
-Training of 40 political leaders done.
-Training in Gender mainstreaming done.
-Reward of staff done .
Sensitization on HIV/AIDS to public officers done.
-Sensitisation of tax payers.

-Induction of new staff done
-Refresher training of both LLG and HLG on the new performance assessment manual Done
-Training of pre-retirement staff done.
-Training of 40 political leaders done.
-Training in Gender mainstreaming done.
-Reward of staff done .
Sensitization on HIV/AIDS to public officers done.
-Sensitisation of tax payers.

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:		-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</i>	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	4,000	1,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	33,791	25,343	23,963	5,991	5,991	5,991	5,991
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	33,791	25,343	27,963	6,991	6,991	6,991	6,991

Budget Output: 81 06Office Support services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	Paying salaries Paying Pension Payment of allowancesRequisiti on for processing payment Requisition for processing payment of pension Requisition for processing allowances	<i>Paying salaries Paying Pension Payment of allowancesPaying salaries Paying Pension Payment of allowances</i>	<i>-Paying Salaries - Paying Pension - Payment of Allowances-Paying Salaries for 12 month -Paying Pension for 12 month -Payment of Allowances for 12 month</i>	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances
<i>Wage Rec't:</i>	144,748	108,561	144,748	36,187	36,187	36,187	36,187
<i>Non Wage Rec't:</i>	767,356	575,517	761,386	190,346	190,346	190,346	190,346
<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	912,104	684,078	906,133	226,533	226,533	226,533	226,533

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed Stationery and Toners ProcuredRequisiti oning for printable stationery and cartridges	<i>Payrolls printed Stationery and Toners ProcuredPayrolls printed Stationery and Toners Procured</i>	<i>-Payrolls printed. - Stationary and Toners procured- Payroll printing for 12month - procurement requisitions made.</i>	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured
<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

Budget Output: 81 11Records Management Services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

Payment of postage and courier annually	Payment of postage and courier annually	<i>-payment of postage and courier annually done. - payment of staff salaries done. - Staff trained in records management. - payment of fuel and allowance done-payment of postage and courier fees. -payment of staff salaries. - Training staff in records management. - payment of fuel and allowance .</i>	-payment of postage and courier annually done.	-payment of postage and courier annually done.	-payment of postage and courier annually done.	-payment of postage and courier annually done.
Payment of staff salaries	Payment of staff salaries		-payment of staff salaries for 3month.	-payment of staff salaries for 3month.	-payment of staff salaries for 3month.	-payment of staff salaries for 3month.
Payment of fuel, allowances	Payment of fuel, allowances		-15 Staff trained in records management.	-15 Staff trained in records management.	-15 Staff trained in records management.	-15 Staff trained in records management.
Payment of postage and courier annually	Payment of postage and courier annually		-payment of fuel and allowance for 3month	-payment of fuel and allowance for 3month	-payment of fuel and allowance for 3month	-payment of fuel and allowance for 3month

Wage Rec't:	7,216	5,412	7,216	1,804	1,804	1,804	1,804
Non Wage Rec't:	5,148	3,861	4,160	1,040	1,040	1,040	1,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,364	9,273	11,376	2,844	2,844	2,844	2,844

Budget Output: 81 13Procurement Services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid Data 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</i>	<i>-Quarterly reports prepared and submitted. - Contracts Committee meetings held. - Bid documents prepared and submitted. - Advertisements made. - Staff salaries paid. - 4 Quarterly reports prepared and submitted. - 12 Contracts Committee meetings organized. - 4 Bid documents prepared and submitted. - Staff salaries paid for 12 month.</i>	-3 Quarterly reports prepared and submitted. -3 Contracts Committee meetings held. - Bid documents prepared and submitted. - Advertisements made. - Staff salaries paid for 3 month.	-3 Quarterly reports prepared and submitted. -3 Contracts Committee meetings held. - Bid documents prepared and submitted. - Advertisements made. - Staff salaries paid for 3 month.	-3 Quarterly reports prepared and submitted. -3 Contracts Committee meetings held. - Bid documents prepared and submitted. - Advertisements made. - Staff salaries paid for 3 month.	-3 Quarterly reports prepared and submitted. -3 Contracts Committee meetings held. - Bid documents prepared and submitted. - Advertisements made. - Staff salaries paid for 3 month.
Wage Rec't:	11,284	8,463	14,495	3,624	3,624	3,624	3,624
Non Wage Rec't:	6,820	5,115	2,840	710	710	710	710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,104	13,578	17,335	4,334	4,334	4,334	4,334

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,01 vehic le 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,	-Vehicle -Town clerks office procured -Laptop- LEO Procured- Procurement requisitions filled - Soliciting of the contractor	-Solicit for contractor. -Filling of procurement request.	-Solicit for contractor. -Filling of procurement request.	-Solicit for contractor. -Filling of procurement request.	-Solicit for contractor. -Filling of procurement request.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	54,000	13,500	13,500	13,500	13,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	54,000	13,500	13,500	13,500	13,500
Wage Rec't:	193,051	144,788	196,262	49,065	49,065	49,065	49,065
Non Wage Rec't:	869,027	651,770	933,381	261,484	223,966	223,966	223,966
Domestic Dev't:	39,791	29,843	77,963	19,491	19,491	19,491	19,491
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,101,869	826,401	1,207,606	330,040	292,522	292,522	292,522

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2022-06-30- Compilation of the report. - Submission of the report01 Annual performance report submitted -OAG	N/A	N/A	N/A	2022-06-3001 Annual performance report submitted -OAG
---	--	--	--	-----	-----	-----	---

Non Standard Outputs:

-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..	-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	- 01 Budget Estimates. -- 01 Bi-Annual performance report. - Half year, nine months and Annual Financial reports prepared. - 13 staff appraised. - 04 quarterly warrants. - 04 divisions monitored and supervised.-04 Internal Audit reports answered. - 01 Parliamentary PAC attended to. - 01 Bi- Annual performance report. -01 Treasury memorandum to PS/ST - Preparing budget estimates for f/y 2022/23. - Preparing Bi-	01 Bi-Annual performance report. Annual Financial reports prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done	01 Bi-Annual performance report. Annual Financial reports prepared. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done	01 Bi-Annual performance report. Annual Financial reports prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done	01 Bi-Annual performance report. Annual Financial reports prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done
---	--	---	--	---	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

Annual performance report. - Preparing half year, nine months and Annual Financial reports. - Appraising staff. - Monitoring and supervision of divisions in revenue mobilization - Answering Internal Audit reports. - Attending Parliamentary PAC. - 01 Bi-Annual performance report. - Preparing and submitting Treasury memorandum PS /ST

Wage Rec't:	18,129	13,597	129,988	32,497	32,497	32,497	32,497
Non Wage Rec't:	26,499	19,874	34,450	8,613	8,613	8,613	8,613
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,628	33,471	164,438	41,110	41,110	41,110	41,110

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	13500 Collection of LHT from the four divisions.04 divisions- central , kigulya , karujubu and nyangahya	337504 divisions- central, kigulya, nyangahya and karujubu.	337504 divisions- central, kigulya, nyangahya and karujubu.	337504 divisions- central, kigulya, nyangahya and karujubu.	337504 divisions- central, kigulya, nyangahya and karujubu.
------------------------------	---	---	---	---	---

Vote:774 Masindi Municipal Council

FY 2021/22

Value of LG service tax collection			118367 Collection of LST from the entire municipality.04 divisions- central, kigulya, nyangahya and karujubu.	2959304 divisions- central, kigulya, nyangahya and karujubu.	2959104 divisions- central, kigulya, nyangahya and karujubu.	2959104 divisions- central, kigulya, nyangahya and karujubu.	2959104 divisions- central, kigulya, nyangahya and karujubu.
Value of Other Local Revenue Collections			1068133 Collection of different revenue sources in the entire municipality.Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	267034Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	267033Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	267033Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	267033Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions
Non Standard Outputs:	-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	-04 divisions monitored and supervised. 01- PBS Reports prepared-04 divisions monitored and supervised. 01- PBS Reports prepared	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 12 Revenue abstracts in place. - 12 revenue returns in place.-Monitoring and supervision of entire municipality in revenue mobilization. - Preparing charging policy. - Preparing Revenue enhancement plan. -Preparing revenue abstracts. - Preparing revenue returns.	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 3 Revenue abstracts in place. - 3 revenue returns in place.	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 3 Revenue abstracts in place. - 3 revenue returns in place.	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 3 Revenue abstracts in place. - 3 revenue returns in place.	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 3 Revenue abstracts in place. - 3 revenue returns in place.
Wage Rec't:	18,962	14,221	0	0	0	0	0
Non Wage Rec't:	42,600	31,950	38,146	9,537	9,537	9,537	9,537
Domestic Dev't:	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	61,562	46,171	38,146	9,537	9,537	9,537	9,537
Budget Output: 81 03 Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council			2022 - 03 - 30 Preparation of draft budget and Annual work plan to council. Presentation of draft Budget and Annual work plan to council.	N/A	N/A	2022-03-30 Presentation of draft Budget and Annual work plan to council.	N/A
Date of Approval of the Annual Workplan to the Council			2022- 03 - 30- Preparation of Annual work plan. Presentation of Annual work plan to council.	N/A	N/A	2022-03-30 Presentation of Annual work plan to council.	N/A
Non Standard Outputs:	-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. - 04 Divisions billed - property rates.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.- Enumeration and assessment of different revenue sources. - Billing and collection of property rates. - Tendering of revenue sources.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,795	11,846	24,195	6,049	6,049	6,049	6,049
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Total For KeyOutput	15,795	11,846	24,195	6,049	6,049	6,049	6,049
Budget Output: 81 04LG Expenditure management Services							
Non Standard Outputs:	- 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	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments- Maintaining the Asset register. - Daily receipting. - Monthly reconciliations. - Making various payments	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,396	25,047	11,820	2,955	2,955	2,955	2,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,396	25,047	11,820	2,955	2,955	2,955	2,955

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022 - 08-30Preparing and submission of Accounts to Auditor General.Office of the Auditor General Hoima regional office

2021-08-30Office of the Auditor General Hoima regional office

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

-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	-Half year, nine months financial reports, - 12 months reconciliations - 12 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.- Preparation of Financial reports. - Monthly reconciliations - Paying of salaries , pensions and gratuity. - Payments of various expenditures	- 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	-Half year financial reports, - 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- nine months financial reports, - 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.
Wage Rec't:	88,962	0	0	0	0	0
Non Wage Rec't:	17,352	13,014	15,180	3,795	3,795	3,795
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	106,314	13,014	15,180	3,795	3,795	3,795

Budget Output: 81 06Integrated Financial Management System

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

-Procurement of 2500 liters of fuel . - Procurement of stationary for four quarters. - Procurement of water and disposal cups for four quarters. - Procurement of ICT materials for four quarters. -Payment of allowances to IFMS super user.- Procurement of fuel. - Procurement of stationary. - Procurement of ICT materials . - Payment of allowances.	-Procurement of 625 liters of fuel . - Procurement of stationary for four quarters. - Procurement of water and disposal cups for four quarters. - Procurement of ICT materials for four quarters. - Payment of allowances to IFMS super user.- Procurement of 625 liters of fuel . - Procurement of stationary for four quarters. - Procurement of water and disposal cups for four quarters. - Procurement of ICT materials for four quarters. - Payment of allowances to IFMS super user.	-2222 liters of fuel procured. -12 toner cartridges procured. - Various stationery procured.- Procurement of fuel. - Procurement of toner cartridge - Procurement of stationery..	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	-557 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.
--	--	--	--	--	--	--

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

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		-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/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:	17,000	12,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0	0
Wage Rec't:	126,053	27,818	129,988	32,497	32,497	32,497	32,497	32,497
Non Wage Rec't:	165,641	124,231	153,791	38,448	38,448	38,448	38,448	38,448
Domestic Dev't:	17,000	12,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	308,695	164,799	283,780	70,945	70,945	70,945	70,945	70,945

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	20sets of reams to be procured 6 council and 18 sets of committee meetings held 4 meetings of 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 meetings of 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</i>	<i>Staff paid salary for 12months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 12 months. - Quarterly radio talk shows heldAppraising of staff Filling of procurement requisitions</i>	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held
Wage Rec't:	5,554	4,166	5,554	1,389	1,389	1,389	1,389
Non Wage Rec't:	35,663	26,748	39,388	9,847	9,847	9,847	9,847
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,217	30,913	44,942	11,235	11,235	11,235	11,235

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	4 sets of contracts committee meeting held contracts committee minutes to held	<i>1 set of contracts committee meeting held 1 set of contracts committee meeting held</i>	<i>12 contracts committee sittings held and members paid their allowancesPreparation of invitation letters Scheduling of meetings</i>	3 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances
------------------------------	--	--	---	---	---	---	---

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<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	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>2 Compilation of responses submission of vouchesAuditor General's queries reviewed</i>	N/A	1Auditor General's queries reviewed	N/A	1Auditor General's queries reviewed
---	---	-----	-------------------------------------	-----	-------------------------------------

No. of LG PAC reports discussed by Council	<i>3submission of LGPAC reports to Council LGPAC Reports reviewed by Council</i>	1LGPAC Report reviewed by Council	1LGPAC Report reviewed by Council	1LGPAC Report reviewed by Council
--	--	-----------------------------------	-----------------------------------	-----------------------------------

Non Standard Outputs:

4 Auditor Generals queries reviewed by Council 4 LGPAC report discussed by Council compilation 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

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>	1,100	825	800	200	200	200	200
<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	800	200	200	200	200

Budget Output: 82 06LG Political and executive oversight

Vote:774 Masindi Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6*Making of invitations Council minutes and relevant resolutions held*

1Council Set of minutes with relevant resolutions prepared Council minutes and relevant resolutions held

2Council Sets of minutes with relevant resolutions prepared Council minutes and relevant resolutions held

1Council Set of minutes with relevant resolutions prepared Council minutes and relevant resolutions held

2Council Sets of minutes with relevant resolutions prepared Council minutes and relevant resolutions held

Non Standard Outputs:

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 3 Municipal Executive Committee meetings conducted 3 Sectoral committee meetings conducted 1 Business committee meeting conducted Honorarial and Exgratia paid 2 Council meetings conducted 3 Municipal Executive Committee meetings conducted 6 Sectoral committee meetings conducted 2 Business committee meetings conducted Honorarial and Exgratia paid Mandatory Documents Approved Annual subscriptions Paid*

Salary for political leaders paid for 12 months Political gratuity paid Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis Preparation of Requisitions

Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis

Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis

Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis

Salary for political leaders paid for 12 months Political gratuity paid Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	41,501	31,126	43,978	10,994	10,994	10,994	10,994
<i>Non Wage Rec't:</i>	188,894	141,671	198,367	49,592	49,592	49,592	49,592
<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	230,395	172,796	242,344	60,586	60,586	60,586	60,586

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	18 standing committees held18 standing committees to be organized	3 standing committees held6 standing committees held	18 sect oral committee meetings held and minutes preparedPreparation of Invitations	3 sect oral committee meetings held and minutes prepared	6 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared	6 sect oral committee meetings held and minutes prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,720	25,290	24,600	6,150	6,150	6,150	6,150
<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	33,720	25,290	24,600	6,150	6,150	6,150	6,150

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	2 laptops purchased,1 Duo printer purchased ,2 office tables procured,2 portraits for former and current mayor procured, office of CTC partitionedSolicitation of a contractor	2 portraits for former and current mayor procured, office of Clerk to Council partitionedN/A	1 speakers chair procuredSolicitation of a contractor	N/A	N/A	1 speakers chair procured	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>	17,284	12,963	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Total For KeyOutput	17,284	12,963	3,000	750	750	750	750
<i>Wage Rec't:</i>	47,055	35,291	49,532	12,383	12,383	12,383	12,383
<i>Non Wage Rec't:</i>	264,590	198,443	268,367	67,092	67,092	67,092	67,092
<i>Domestic Dev't:</i>	17,284	12,963	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	328,929	246,697	320,898	80,225	80,225	80,225	80,225

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

<p>-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.</p>	<p>-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</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done - Payment of staff salaries - Preparation of the quarterly reports - Provision of Agricultural extension services - Training of farmers - Vaccination of animals and birds done - Treatment of animals and birds - Inspection of meat - Back stopping of staff - Supervision of activities for Production Department</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done</p>	<p>- Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done</p>
Wage Rec't:	154,800	116,100	158,635	39,659	39,659	39,659	39,659

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	94,055	70,542	80,876	20,219	20,219	20,219	20,219
<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	248,856	186,642	239,511	59,878	59,878	59,878	59,878

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	N/AN/A		<i>Quarterly activities for Production Department monitoredMonitoring of activities for Production Department</i>	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	4,000	1,000	1,000	1,000	1,000

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

-Slaughter Slab
constructed in
Kibwoona Ward in
Kibwoona Cell -
One Laptop
procured - 2
Motorcycles
procured for
Kigulya and
KarujubuSolicitation
of the bidder

*- A shade for
slaughtering of
pigs constructed in
Kakwese II cell,
Nyangahya
Division -
Environmental
screening at the
site for
construction of a
shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division, done.
done - Preparation
of the Bills of
Quantities for a
shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division done - A
shade for
slaughtering of
pigs constructed in
Kakwese II cell,
Nyangahya
Division -
Carryinng out
Environmental
screening at the
site for
construction of a
shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division, --
Carryinng out
preparation of the
Bills of Quantities
for a shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division done*

N/A

N/A

- A shade for
slaughtering of
pigs constructed in
Kakwese II cell,
Nyangahya
Division
- Environmental
screening at the
site for
construction of a
shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division, done.
done
- Preparation of the
Bills of Quantities
for a shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division done

- A shade for
slaughtering of
pigs constructed in
Kakwese II cell,
Nyangahya
Division
- Environmental
screening at the
site for
construction of a
shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division, done.
done
- Preparation of the
Bills of Quantities
for a shade for
slaughtering of
pigs in Kakwese II
cell, Nyangahya
Division done

Vote:774 Masindi Municipal Council

FY 2021/22

<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>	25,071	18,803	18,136	4,534	4,534	4,534	4,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,071	18,803	18,136	4,534	4,534	4,534	4,534

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	-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</i>	<i>Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.Preparation of meat inspection schedules. Preparation of cattle dip supervision schedules . Preparation of Ante - mortem inspection schedules</i>	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<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	4,000	3,000	3,000	750	750	750	750

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

- 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 Rabbits.- Mobilisation of the farmers, - Training of the farmers on the importance of Vaccination	- 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 Rabbits.- 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 Rabbits.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done. Preparation of schedules for vaccination of animals	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,310	2,482	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,310	2,482	3,000	750	750	750

Budget Output: 82 05Crop disease control and regulation

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	- Provision of agricultural advisory services on a quarterly basis - Field monitoring visits done	- Provision of agricultural advisory services on a quarterly basis- Provision of agricultural advisory services on a quarterly basis	Quarterly Crop disease control donePreparation of disease control schedule.	Quarterly Crop disease control done	Quarterly Crop disease control done	Quarterly Crop disease control done	Quarterly Crop disease control done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,335	6,251	5,000	1,250	1,250	1,250	1,250
<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	8,335	6,251	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 12District Production Management Services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

- 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	<i>Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured Preparation of the schedule for maintenance of office equipments Preparation of the schedule for animal disease surveillance Preparation of the schedule for monitoring of Production activities Preparation of the schedule for conducting departmental meetings Preparation of the requisitions for procurement of refreshments procured</i>	Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,595	4,196	3,755	939	939	939
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Total For KeyOutput	5,595	4,196	3,755	939	939	939	939
---------------------	-------	-------	-------	-----	-----	-----	-----

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

<i>Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments donePreparation of the Schedule for supervision and monitoring of all Parish Development Module activities. Preparation ofSchedule for enhancement of value addition Preparation of the requisitions for procurement of desk tops, laptops, Ipads, maintenance of office equipments</i>	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done
---	---	---	---	---

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	172,590	43,148	43,148	43,148	43,148
<i>Domestic Dev't:</i>	0	0	18,690	4,672	4,672	4,672	4,672
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	191,280	47,820	47,820	47,820	47,820
<i>Wage Rec't:</i>	154,800	116,100	158,635	39,659	39,659	39,659	39,659
<i>Non Wage Rec't:</i>	115,295	86,471	272,220	68,055	68,055	68,055	68,055
<i>Domestic Dev't:</i>	25,071	18,803	36,826	9,206	9,206	9,206	9,206
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	295,166	221,374	467,681	116,920	116,920	116,920	116,920

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	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.</i>	<i>64 staff paid salaries - BankApproval of salaries</i>	64 staff paid salaries - Bank	64 staff paid salaries - Bank	64 staff paid salaries - Bank	64 staff paid salaries - Bank
<i>Wage Rec't:</i>	427,441	320,581	<i>475,011</i>	118,753	118,753	118,753	118,753
<i>Non Wage Rec't:</i>	0	0	<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	427,441	320,581	475,011	118,753	118,753	118,753	118,753

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>25-Provision of medical/ delivery materials /facilities - Compiling and submission of reports - Conducting ANC and PNC care - Sensitization of communities25 Nyamigisa HC II</i>	25Nyamigisa HC II	25Nyamigisa HC II	25Nyamigisa HC II	25Nyamigisa HC II
---	---	-------------------	-------------------	-------------------	-------------------

Vote:774 Masindi Municipal Council

FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	530-Provision of vaccines and other logistics - Compiling and submission of reports - Sensitization of communities.530 Nyamigisa HC II	132Nyamigisa HC II	132Nyamigisa HC II	134Nyamigisa HC II	132Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	270-Preventive and curative servcies offered -Referral of complicated cases. -Compiling periodic reports. -Conducting health education sessions -Conducting immunization servcies -Conducting home visits.270 Nyamigisa HC II	69Nyamigisa HC II	67Nyamigisa HC II	67Nyamigisa HC II	67Nyamigisa HC II
Number of outpatients that visited the NGO Basic health facilities	35000-Referral of complicated cases. -Compiling periodic reports. -Conducting health education sessions -Conducting immunization servcies -Conducting home visits35,000 Nyamigisa HC II	8750Nyamigisa HC II	8750Nyamigisa HC II	8750Nyamigisa HC II	8750Nyamigisa HC II

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	19 staff paid salaries for 12 months 12 staff monthly meetings held 4 HUMC meetings held Procurement of data management tools Compile and dessiminate 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</i>	N/A/N/A	8750 out patients visit the health centre 69 inpatients visit the health facility	8750 out patients visit the health centre 69 inpatients visit the health facility	8750 out patients visit the health centre 69 inpatients visit the health facility	8750 out patients visit the health centre 69 inpatients visit the health facility
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,718	5,038	6,718	1,679	1,679	1,679	1,679
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,718	5,038	6,718	1,679	1,679	1,679	1,679

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

% age of approved posts filled with qualified health workers	100%Make recruitment requests. Conducting staff appraisal. Compiling and submitting staff performance improvement plans. 100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	100%100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	100%100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	100%100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	100%100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC
--	---	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

75% 16 Kigulya division, 18 Central Division, 19 Nyangahya Division,and 22 Karujubu Division

75% 16 Kigulya division, 18 Central Division, 19 Nyangahya Division,and 22 Karujubu Division

75% 16 Kigulya division, 18 Central Division, 19 Nyangahya Division,and 22 Karujubu Division

75% 16 Kigulya division, 18 Central Division, 19 Nyangahya Division,and 22 Karujubu Division

No and proportion of deliveries conducted in the Govt. health facilities

93Conducting ANC & PNC visits. Make requisitions for logistics. Compile periodic reports. Referral of clients. Engaging active TBA's in sensitization50 Nyakitibwa HC III,

30 Kibwona HC II, 21 Kirasa H C II, 30 Katasenywa HC III

2312 Nyakitibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 7 Katasenywa HC III

2312 Nyakitibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 7 Katasenywa HC III

2312 Nyakitibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 7 Katasenywa HC III

2314 Nyakitibwa HC III, 9 Kibwona HC II, 6 Kirasa H C II, 9 Katasenywa HC III

Vote:774 Masindi Municipal Council

FY 2021/22

No of children immunized with Pentavalent vaccine

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 Kibyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II

650162 Nyakitibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II,

650162 Nyakitibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II,

650162 Nyakitibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II,

650162 Nyakitibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II,

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

81 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II

81 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II

81 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II

81 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II

Number of inpatients that visited the Govt. health facilities.

0Referring complicated cases Compiling and submitting periodic reports Conducting health education sessions.00 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III. 00 Kibyama HC II 00 Biizi HC II

000 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III. 00 Kibyama HC II 00 Biizi HC II

000 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III. 00 Kibyama HC II 00 Biizi HC II

000 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III. 00 Kibyama HC II 00 Biizi HC II

000 Nyakitibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III. 00 Kibyama HC II 00 Biizi HC II

Vote:774 Masindi Municipal Council

FY 2021/22

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 reports
Conducting health education sessions.9600
Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II**

114292,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II

114292,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II

114292,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II

114292,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II

Number of trained health workers in health centers

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

4410 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II,5 Kirasa HC II, 3 Municipal Headquarters

4410 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II,5 Kirasa HC II, 3 Municipal Headquarters

4410 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II,5 Kirasa HC II, 3 Municipal Headquarters

4410 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II,5 Kirasa HC II, 3 Municipal Headquarters

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:		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.	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	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,480	80,610	112,015	28,004	28,004	28,004	28,004	28,004
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,480	80,610	112,015	28,004	28,004	28,004	28,004	28,004

Output Class: Capital Purchases

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

*1 water dispenser
procured 1 dual
printer procured 1
executive chair
procured 1 laptop
computer procured
Retention paid for
7 projects for
2020/21 Variation
paid for projects
2020/21Submission
of procurement
plans to PDU
Submission of
procurement
requisition forms
Conduct
Enviromental
Impact
Assessments of the
projects Hand over
sites to contractors
Conduct
monitoring and
supervision of the
projects
Commission
projects upon
completion
Compile and
submit periodic
reports*

Retention paid for
7 projects for
2020/21
Variation paid for
projects 2020/21

1 water dispenser
procured
1 dual printer
procured
1 executive chair
procured
1 laptop computer
procured
Retention paid for
7 projects for
2020/21
Variation paid for
projects 2020/21

1 water dispenser
procured
1 dual printer
procured
1 executive chair
procured
1 laptop computer
procured

1 water dispenser
procured
1 dual printer
procured
1 executive chair
procured
1 laptop computer
procured

<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	81,735	20,434	20,434	20,434	20,434
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	81,735	20,434	20,434	20,434	20,434

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

2 placenta pits
constructed at Biizi
and Kibyama HCs
1 pit latrine
rehabilitated at
municipal H/qtrs 1
solar system
repaired at Biizi
HC II 1 solar
system supplied
and installed at
Kirasa HC II 1 gate
repaired at
Katasenywa HC
IIISubmission of
procurement plans
to PDU Submission
of procurement
requisition forms
Conduct
Enviromental
Impact
Assessments of the
projects Hand over
sites to contractors
Conduct
monitoring and
supervision of the
projects
Commission
projects upon
completion
Compile and
submit periodic
reports

N/A

2 placenta pits
constructed at
Biizi and Kibyama
HCs
1 pit latrine
rehabilitated at
municipal H/qtrs
1 solar system
repaired at Biizi
HC II
1 solar system
supplied and
installed
at Kirasa HC II
1 gate repaired at
Katasenywa HC
III

2 placenta pits
constructed at Biizi
and Kibyama HCs
1 pit latrine
rehabilitated at
municipal H/qtrs
1 solar system
repaired at Biizi
HC II
1 solar system
supplied and
installed
at Kirasa HC II
1 gate repaired at
Katasenywa HC III

2 placenta pits
constructed at Biizi
and Kibyama HCs
1 pit latrine
rehabilitated at
municipal H/qtrs
1 solar system
repaired at Biizi
HC II
1 solar system
supplied and
installed
at Kirasa HC II
1 gate repaired at
Katasenywa HC III

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	43,000	10,750	10,750	10,750	10,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,000	10,750	10,750	10,750	10,750

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	6 Environmental Impact Assessment reports compiled 4 monitoring and supervision visits doneRaising requisitions to access funds and other logistics. Compiling activity reports	6 Environmental Impact Assessment reports compiled 1 monitoring and supervision visits done1 monitoring and supervision visits done						
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:	158,223	118,667	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	158,223	118,667	0	0	0	0	0	0

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	2Submission of procurement plans to PDU Submission of procurement requisition forms Conduct Enviromental Impact Assessments of the projects Hand over sites to contractors Conduct monitoring and supervision of the projects Commission projects upon completion Compile and submit periodic reports2 staff houses constructed at Nyakitiibwa and Katasenywa HCs	2Staff houses constructed at Nyakitiibwa and Katasenywa HCs	staff houses constructed at Nyakitiibwa and Katasenywa HCs
--------------------------------	---	---	--

Vote:774 Masindi Municipal Council

FY 2021/22

No of staff houses rehabilitated	<i>3Submission of procurement plans to PDU Submission of procurement requisition forms Conduct Enviromental Impact Assessments of the projects Hand over sites to contractors Conduct monitoring and supervision of the projects Commission projects upon completion Compile and submit periodic reports3 staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs</i>	3staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	3staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	3staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs
----------------------------------	---	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:		N/AN/A	<i>1 staff house rehabilitated at Nyakitiibwa HC III</i> <i>1 staff house rehabilitated at Kibwona HC II</i> <i>1 staff house rehabilitated at Katasenywa HC III</i> <i>Submission of procurement plans to PDU</i> <i>Submission of procurement requisition forms</i> <i>Conduct Enviromental Impact Assessments of the projects</i> <i>Hand over sites to contractors</i> <i>Conduct monitoring and supervision of the projects</i> <i>Commission projects upon completion</i> <i>Compile and submit periodic reports</i>	N/A	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III
<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	330,000	82,500	82,500	82,500	82,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	330,000	82,500	82,500	82,500	82,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Vote:774 Masindi Municipal Council

FY 2021/22

No of maternity wards constructed			<i>1Conduct monitoring and supervision of the project Commission projects upon completion Compile and submit periodic reports1 maternity ward completed at Katasenywa HC III</i>			1 maternity ward completed at Katasenywa HC III	
No of maternity wards rehabilitated			0N/AN/A				
Non Standard Outputs:			<i>1 maternity ward completed at Katasenywa HC IIIConduct monitoring and supervision of the project Commission projects upon completion Compile and submit periodic reports</i>	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III
<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	102,964	25,741	25,741	25,741	25,741
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,964	25,741	25,741	25,741	25,741

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Vote:774 Masindi Municipal Council

FY 2021/22

No of OPD and other wards constructed	<i>1Submission of procurement plans to PDU Submission of procurement requisition forms Conduct Enviromental Impact Assessments of the projects Hand over sites to contractors Conduct monitoring and supervision of the projects Commission projects upon completion Compile and submit periodic reports1 OPD block constructed at Biizi HC II</i>	1OPD block constructed at Biizi HC II	1 OPD block constructed at Biizi HC II
---------------------------------------	--	---------------------------------------	--

Vote:774 Masindi Municipal Council

FY 2021/22

No of OPD and other wards rehabilitated

*1Submission of
procurement plans
to PDU
Submission of
procurement
requisition forms
Conduct
Enviromental
Impact
Assessments of the
projects
Hand over sites to
contractors
Conduct
monitoring and
supervision of the
projects
Commission
projects upon
completion
Compile and
submit periodic
reports1 OPD
block rehabilitated
at Kibwona HC II*

1OPD block
rehabilitated at
Kibwona HC II

1OPD block
rehabilitated at
Kibwona HC II

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:		N/AN/A		<i>1 OPD block constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II Submission of procurement plans to PDU Submission of procurement requisition forms Conduct Enviromental Impact Assessments of the projects Hand over sites to contractors Conduct monitoring and supervision of the projects Commission projects upon completion Compile and submit periodic reports</i>		1 OPD block constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II	
<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	173,593	43,398	43,398	43,398	43,398
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	173,593	43,398	43,398	43,398	43,398

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:774 Masindi Municipal Council

FY 2021/22

Value of medical equipment procured		<i>Submission of procurement plans to PDU</i> <i>Submission of procurement requisition forms</i> <i>Commission the equipment upon delivery</i> <i>Compile and submit periodic reports</i> <i>Medical equipmet procured for Katasenya HC III</i>					
Non Standard Outputs:		<i>Assorted medical equipment procured for Katasenya HC III</i> <i>Submission of procurement plans to PDU</i> <i>Submission of procurement requisition forms</i> <i>Commission the equipment upon delivery</i> <i>Compile and submit periodic reports</i>					
			Assorted medical equipment procured for Katasenya HC III	Assorted medical equipment procured for Katasenya HC III	Assorted medical equipment procured for Katasenya HC III	Assorted medical equipment procured for Katasenya HC III	Assorted medical equipment procured for Katasenya HC III
<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	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

5 staff paid salaries for 12 months 4 support supervision visits conducted 71 staff appraised 12 departmental meetings held 4 quarterly performance / review meetings conducted 1 annual work plan and budget prepared. 1 Procurement plan compiled 1 recruitment plan compiled 4 PBS reports prepared 805 food handlers medically examined 4 radio talk shows conducted Make requisitions to access funds Conduct quarterly meetings Conduct appraisal meetings for staff Conduct support supervision visits to health facilities Preparing PBS reports Compile staff performance improvement plans	<i>5 staff paid salaries for 3 months 1 support supervision visit conducted 71 staff appraised 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 Procurement plan compiled 1 recruitment plan compiled 1 PBS reports prepared 805 food handlers medically examined 1 radio talk show conducted 5 staff paid salaries for 3 months 1 support supervision visit conducted 71 staff appraised 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 Procurement plan compiled 1 recruitment plan compiled 1 PBS reports prepared 805 food handlers medically examined 1 radio talk show conducted</i>	<i>6 staff paid salaries - Bank 24 unclined bodies buried 4 quarterly performance review meetings held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcyle serviced and repaired Preparation of activity schedules Requisition for funds and other logistics Issue invitation letters for meetings Implementation of the activities Compilation and submission of reports</i>	6 staff paid salaries - Bank 6 unclined bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcyle serviced and repaired	6 staff paid salaries - Bank 6 unclined bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired	6 staff paid salaries - Bank 6 unclined bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired	6 staff paid salaries - Bank 6 unclined bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired	6 staff paid salaries - Bank 6 unclined bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired
Wage Rec't:	130,000	97,500	130,000	32,500	32,500	32,500	32,500
Non Wage Rec't:	55,371	41,528	46,907	11,727	11,727	11,727	11,727

Vote:774 Masindi Municipal Council

FY 2021/22

<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	185,372	139,029	176,907	44,227	44,227	44,227	44,227

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4500 home steads inspected 1500 trade premises inspected Burial of 30 uncliamed bodies supervised. Inspection of homes steads, trade premises public premises and schools. Sensitize the commuinty 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.	<i>1,125 home steads inspected 375 trade premises inspected Burial of 7 uncliamed bodies supervised.1,125 home steads inspected 375 trade premises inspected Burial of 7 uncliamed bodies supervised.</i>	<i>80 health inspections conducted 100 health education sessions conducted 4 radio talk shows held 4 sanitation days held Preparation of activity schedules Requisition for logistics Implementation of activities Compilation and submission of reports</i>	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	7,189	1,797	1,797	1,797	1,797
<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	3,600	2,700	7,189	1,797	1,797	1,797	1,797

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	2 Garbage collection skips procured 1 motorcyle procured for garbage management.Raisin g procurement requisitions.	N/AN/A	2 acres of land procured - Municipal wideSubmission of procurement plans to PDU Submission of procurement requisition form Conduct Enviromental Impact Assessments of the projects Conduct monitoring and supervision of the project Commission projects upon completion Compile and submit periodic reports	2 acres of land procured - Municipal wide	2 acres of land procured - Municipal wide	2 acres of land procured - Municipal wide	2 acres of land procured - Municipal wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,000	20,250	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 75Non Standard Service Delivery Capital

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

4 Municipality AIDS Committee meetings held 4 support supervision visits conducted 4 monitoring visits conducted by political leaders and technical teams 4 monitoring visits conducted by technical teams Prepare activity schedules Requisition for logistics Issue invitation letters Hold meetings Compile activity reports.

1 Municipality AIDS Committee meeting held
1 support supervision visit conducted
1 monitoring visit conducted by political leaders and technical teams
1 monitoring visit conducted by technical teams

1 Municipality AIDS Committee meeting held
1 support supervision visit conducted
1 monitoring visit conducted by political leaders and technical teams
1 monitoring visit conducted by technical teams

1 Municipality AIDS Committee meeting held
1 support supervision visit conducted
1 monitoring visit conducted by political leaders and technical teams
1 monitoring visit conducted by technical teams

1 Municipality AIDS Committee meeting held
1 support supervision visit conducted
1 monitoring visit conducted by political leaders and technical teams
1 monitoring visit conducted by technical teams

Wage Rec't:	0	0	0	0	0	0	0
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	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	557,441	418,081	605,011	151,253	151,253	151,253	151,253
Non Wage Rec't:	173,169	129,877	172,828	43,207	43,207	43,207	43,207
Domestic Dev't:	185,223	138,917	931,292	232,823	232,823	232,823	232,823
External Financing:	0	0	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	915,834	686,875	1,729,131	432,283	432,283	432,283	432,283

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	366 Teachers of primary Schools paid wagesPayment of wages to 366 primary school teachers	366 Teachers of primary Schools paid wages for three months366 Teachers of primary Schools paid wages for three months	336 Primary School teachers Paid wagesPayment of wages to 366 Primary school teachers	336 Primary School teachers Paid wages	336 Primary School teachers Paid wages	336 Primary School teachers Paid wages	336 Primary School teachers Paid wages
<i>Wage Rec't:</i>	2,658,455	1,993,841	2,714,575	678,644	678,644	678,644	678,644
<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	2,658,455	1,993,841	2,714,575	678,644	678,644	678,644	678,644

Output Class: Lower Local Services

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

Vote:774 Masindi Municipal Council

FY 2021/22

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.

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.

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.

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.

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.

Vote:774 Masindi Municipal Council

FY 2021/22

No. of pupils enrolled in UPE	<p>1609829 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>1609829 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>1609829 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>1609829 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>1609829 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>	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>	<p>2004Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).</p>

Vote:774 Masindi Municipal Council

FY 2021/22

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 2021/22

No. of teachers paid salaries				366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - School Inspection and Monitoring - Supporting sport activities etc	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - School Inspection and Monitoring - Supporting sport activities etc	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - School Inspection and Monitoring - Supporting sport activities etc	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - School Inspection and Monitoring - Supporting sport activities etc	366Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - School Inspection and Monitoring - Supporting sport activities etc
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>	331,549	248,662	331,549	82,887	82,887	82,887	82,887	82,887
<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	331,549	248,662	331,549	82,887	82,887	82,887	82,887	82,887

Output Class: Capital Purchases

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>1Construction of a atwo classroom block with an office at Kihande Moslim P/SA two Classroom Block with an officeConstructed at Kihande Moslim P/S</i>	1A two Classroom Block with an office Constructed at Kihande Moslim P/S	1A two Classroom Block with an office Constructed at Kihande Moslim P/S	1A two Classroom Block with an office Constructed at Kihande Moslim P/S	1A two Classroom Block with an office Constructed at Kihande Moslim P/S
No. of classrooms rehabilitated in UPE			<i>1Payment of retentionRetention Paid</i>	1Retention Paid	1Retention Paid	1Retention Paid	1Retention Paid
Non Standard Outputs:	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>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	65,000	48,750	<i>75,000</i>	18,750	18,750	18,750	18,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	65,000	48,750	75,000	18,750	18,750	18,750	18,750

Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School</i>	10Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	10Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	10Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	10Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School
------------------------------------	--	--	---	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

No. of latrine stances rehabilitated			15 Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools Emptying Latrines (MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	15Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	15Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	15Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	15Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools
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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	114,900	86,175	68,595	17,149	17,149	17,149	17,149
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,900	86,175	68,595	17,149	17,149	17,149	17,149

Budget Output: 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	N/A	vN/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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	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:	39,479	29,609	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	39,479	29,609	0	0	0	0	0	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	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.	Wages to 5 Secondary School Staff Paid. Wages to 5 Secondary School Staff Paid.	236 Secondary School Teachers Paid wagesPayment of wages to 236 Secondary School teachers	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages
Wage Rec't:	1,639,200	1,229,400	1,852,233	463,058	463,058	463,058	463,058
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	1,639,200	1,229,400	1,852,233	463,058	463,058	463,058	463,058

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 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	14001400 Students passing O Level- MMC wide	14001400 Students passing O Level- MMC wide	14001400 Students passing O Level- MMC wide	14001400 Students passing O Level- MMC wide
No. of students sitting O level			1500MMC wideMMC wide	1500MMC wide	1500MMC wide	1500MMC wide	1500MMC wide
No. of teaching and non teaching staff paid			Staff paid salary in 5 secondary schoolsStaff 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:	573,510	430,133	573,510	143,378	143,378	143,378	143,378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	573,510	430,133	573,510	143,378	143,378	143,378	143,378

Vote:774 Masindi Municipal Council

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				380Kamurasi PTC	380Kamurasi PTC	380Kamurasi PTC	380Kamurasi PTC	380Kamurasi 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	N/A	N/A	N/A
Wage Rec't:	262,166	196,625	262,166	65,542	65,542	65,542	65,542	65,542
Non Wage Rec't:	0	0	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	262,166	196,625	262,166	65,542	65,542	65,542	65,542	65,542

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation Grant to Kamurasi PTC paidPayment of capitation grant to Kamurasi PTC	Capitation Grant to Kamurasi PTC paidNA	Capitation Grant disbursed to the CollegeCapitation Grant disbursed to the College	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	149,479	112,109	149,479	37,370	37,370	37,370	37,370
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,479	112,109	149,479	37,370	37,370	37,370	37,370

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

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

Non Standard Outputs:	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,donations	<i>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</i>	N/AN/A	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc
Wage Rec't:	15,503	11,627	16,703	4,176	4,176	4,176	4,176
Non Wage Rec't:	55,580	41,685	47,711	11,928	11,928	11,928	11,928
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 2021/22

Total For KeyOutput	71,083	53,312	64,414	16,104	16,104	16,104	16,104
---------------------	--------	--------	--------	--------	--------	--------	--------

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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.</i>	N/A/N/A	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc
<i>Wage Rec't:</i>	29,648	22,236	28,448	7,112	7,112	7,112	7,112
<i>Non Wage Rec't:</i>	68,196	51,147	33,460	8,365	8,365	8,365	8,365
<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	97,844	73,383	61,908	15,477	15,477	15,477	15,477

Budget Output: 84 03Sports Development services

Non Standard Outputs:	co-curricular activities supportedSupporting co-curricular activities and sports; MDD, Athletics etc	<i>co-curricular activities supportedNA</i>	N/A/N/A	Support to sport activities	Support to sport activities	Support to sport activities	Support to sport activities
-----------------------	--	---	---------	-----------------------------	-----------------------------	-----------------------------	-----------------------------

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,535	23,651	31,933	7,983	7,983	7,983	7,983
<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	31,535	23,651	31,933	7,983	7,983	7,983	7,983

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Processing Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)Processi ng Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)	<i>Processing Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)Procuring office equipment(Laptop</i>	<i>Procurement of office equipment for MEO and MISProcurement of office equipment for MEO and MIS</i>	Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS
<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>	12,358	9,268	5,410	1,352	1,352	1,352	1,352
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,358	9,268	5,410	1,352	1,352	1,352	1,352

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>48Provision of SNE small equipment and SNE gifts.Provision of SNE small equipment and SNE gifts.</i>	48Provision of SNE small equipment and SNE gifts.	48Provision of SNE small equipment and SNE gifts.	48Provision of SNE small equipment and SNE gifts.	48Provision of SNE small equipment and SNE gifts.
--	---	---	---	---	---

Vote:774 Masindi Municipal Council

FY 2021/22

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>	100Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	100Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	100Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	100Identification 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/A/N/A	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
<i>Non Wage Rec't:</i>	10,264	7,698	7,164	1,791	1,791	1,791	1,791
<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	10,264	7,698	7,164	1,791	1,791	1,791	1,791
<i>Wage Rec't:</i>	4,604,972	3,453,729	4,874,126	1,218,531	1,218,531	1,218,531	1,218,531
<i>Non Wage Rec't:</i>	1,220,112	915,084	1,174,806	293,702	293,702	293,702	293,702
<i>Domestic Dev't:</i>	235,737	176,802	149,005	37,251	37,251	37,251	37,251
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,060,821	4,545,616	6,197,937	1,549,484	1,549,484	1,549,484	1,549,484

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:		95 road gangs paid wages, bank 218.7KM of roads manually maintained, municipal wide Making payments, opening offshoots, opening drainages, disilting culverts, refilling gulleys and rats among others	<i>23.75 road gangs paid wages, bank</i> <i>54.675KM of roads manually maintained, municipal wide</i> <i>23.75 road gangs paid wages, bank</i> <i>54.675KM of roads manually maintained, municipal wide</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	219,000	164,250	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	219,000	164,250	0	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	-Staff salaries paid for 12 months - Quarterly office consumables procured - Engineering works supervised on a quarterly basis Filling the staff disposition list	<i>-Staff salaries paid for 3 months - Quarterly office consumables procured - Engineering works supervised on a quarterly basis- Staff salaries paid for 3 months - Quarterly office consumables procured - Engineering works supervised on a quarterly basis</i>	<i>-12 Months Salaries for 2 people paid -12 months Allowances paid -12 Months office consumables procured-Staff appraised -Reports prepared - Monitoring of projects done - Training of staff done -Recruitment of road gang</i>	-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	-3 monthly salary paid -3 months allowances paid -quarterly consumables procured
Wage Rec't:	34,490	25,868	34,490	8,623	8,623	8,623	8,623
Non Wage Rec't:	48,623	36,467	41,728	10,432	10,432	10,432	10,432
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,113	62,335	76,218	19,055	19,055	19,055	19,055

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

Length in Km of Urban unpaved roads periodically maintained			3.1Bush clearing, road shaping, grading, scarifying, graveling, Culverts installation, etc3.1 Km of roads periodically maintained, Municipal wide	0.90.9Km of roads periodically maintained, Municipal wide	0.90.9Km of roads periodically maintained, Municipal wide	0.90.9Km of roads periodically maintained, Municipal wide	0.40.4Km of roads periodically maintained, Municipal wide
Length in Km of Urban unpaved roads routinely maintained			42Bush clearing, road shaping, grading, scarifying etc42 KM of roads routinely maintained, Municipal wide	8.18.10 KM of roads routinely maintained, Municipal wide	12.312.30 KM of roads routinely maintained, Municipal wide	12.312.30 KM of roads routinely maintained, Municipal wide	9.39.30 KM of roads routinely maintained, Municipal wide
Non Standard Outputs:	NANA	N/AN/A	NANA	NA			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	471,018	353,264	593,609	148,402	148,402	148,402	148,402
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	471,018	353,264	593,609	148,402	148,402	148,402	148,402

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

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,752	26,814	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	35,752	26,814	0	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	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.	100 building plans assessed and reports presented to PPC; 3 projects sites assessed and BoQs prepared; and 100 building sites inspected; municipal wide.100 building plans assessed and reports presented to PPC; 3 projects sites assessed and BoQs prepared; and 100 building sites inspected; municipal wide.	12 Months Salary paid 12 Months allowances paidReports Repaired Assesments of buiding plans done Apprasials dne inspection of building construction projects done	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances 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	5,540	1,385	1,385	1,385	1,385
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	19,940	4,985	4,985	4,985	4,985

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	-Wages paid for 12 months - Road equipment maintained on a quarterly basisStaff disposition list filled Assessment of the road equipment by mechanical Engineer	-Wages paid for 3 months - Road equipment maintained on a quarterly basis-Wages paid for 3 months - Road equipment maintained on a quarterly basis	12 months Salary paid 12 Months allowances paidInspection Reports Repaired Assesments dode Apprasials dne	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances paid	3 months salary paid 3 months allowances 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	5,540	1,385	1,385	1,385	1,385
Domestic Dev't:	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,890	14,918	19,940	4,985	4,985	4,985	4,985

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	4 vehicles and 2 plants maintained, MMC Headquarters.inspe ctions, assessments, Servicing, repairs, washing, etc	4 vehicles and 2 plants maintained, MMC Headquarters.4 vehicles and 2 plants maintained, MMC Headquarters.	-Grader maintained -Wheel loader maintained - Jmc Pickup maintained -3 Gbbage trucks Maintained - Tractor maintained -other MC fleet- Inspection reports prepared - Assesment reports prepared - Completion reports prepared - Inventory done	-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	122,000	30,500	30,500	30,500	30,500
<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	90,000	67,500	122,000	30,500	30,500	30,500	30,500

Service Area: 83 Municipal Services

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	02 Buildings Renovated, MMC Headquarters 04 Water sources repaired, municipal wide. Conducting assessments, preparing BoQs, making procurement requests, supervising works, certifying works, etc.		<i>Water sources repairedSoliciting of the contractor</i>	Filling of procurement requests	N/A	Water sources repaired	Water sources repaired
<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>	20,000	15,000	<i>18,000</i>	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	20,000	15,000	18,000	4,500	4,500	4,500	4,500

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Construction works done- Scheduling the supervision visits						
<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>	9,000	6,750	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			-Town clerks fence residence repaired - Head office buildings painted- Painting of roof of Admin block - Painting of block which houses stores,Planner and medical officer - Fence repair	Procurement Requisitions filled	N/A	-Town clerks fence residence repaired -Head office buildings painted	-Town clerks fence residence repaired -Head office buildings painted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	28,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,000	7,000	7,000	7,000	7,000

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			08conducting assessments, preparing specifications, preparing and submitting procurement forms, supervising and certifying works, etc.03 Solar Street lights procured and installed, municipal wide. 05 Solar Street lights serviced and repaired, municipal wide.	N/A	N/A	303 Solar Street lights procured and installed, municipal wide. 05 Solar Street lights serviced and repaired, municipal wide.	N/A
Non Standard Outputs:	Monitoring and support supervision of street lightsScheduling of the supervision visits		NANA	NA	N/A	N/A	N/A

Vote:774 Masindi Municipal Council

FY 2021/22

<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>	70,000	52,500	54,000	13,500	13,500	13,500	13,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	54,000	13,500	13,500	13,500	13,500
<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>	875,373	656,530	768,417	192,104	192,104	192,104	192,104
<i>Domestic Dev't:</i>	99,000	74,250	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,037,663	778,248	931,707	232,927	232,927	232,927	232,927

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>4Payment of casual workers' wages, supervising workers, and providing tools.04 Ha of Avenue trees maintained, Municipal Wide.</i>	404 Ha of Avenue trees maintained, Municipal Wide.	404 Ha of Avenue trees maintained, Municipal Wide.	404 Ha of Avenue trees maintained, Municipal Wide.	404 Ha of Avenue trees maintained, Municipal Wide.
Number of people (Men and Women) participating in tree planting days			<i>100Engaging stakeholders to participate in tree planting days. Airing Radio announcements, visiting institutions to make a call for tree planing.100 people (50 men and 50 female)mobilised to participate in tree planting days, municipal wide.</i>	2525 Men and women mobilised to participate in tree planting days, municipal wide.	2525 Men and women mobilised to participate in tree planting days, municipal wide.	2525 Men and women mobilised to participate in tree planting days, municipal wide.	2525 Men and women 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
<i>Non Wage Rec't:</i>	1,400	1,050	2,520	630	630	630	630
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,400	10,050	2,520	630	630	630	630

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>6Undertaking restoration activities, planting trees, engaging wetland users to aid re-vegetation.06 Ha of wetland restored, municipal wide.</i>	11Ha of wetland restored, municipal wide	11Ha of wetland restored, municipal wide	11Ha of wetland restored, municipal wide	33Ha of wetland restored, municipal wide
---	--	--	--	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

No. of Wetland Action Plans and regulations developed

Non Standard Outputs:

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. Forming , 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.

0NANA
Operation of the compost plant: 33 Workers paid wages/allowances for 12 months and provided with tools & PPEs, 2000tons of SW treated, 200ton of compost produced, 12 monthly and 4 quarterly reports prepared, Compost plant 01 Repair/Renovation project undertaken, CompostPlant. 02 contractors paid retention for Compound landscaping and town greening projects, Bank.Payment of workers, windrows sorting SW, watering, sieving, rejects land filling, data recording. Preparing procurement request, undertaking repair works and certifying plus payment retention certificates.

01 Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project PP1 form and Specifications submitted,SEO. 01 contractor paid retention for Compound landscaping project, Bank.

Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project request followed up in PDU,SEO. 01 contractor paid retention for town greening and beautification project, Bank.

Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project site handed over, Compost Plant.

Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project implemented, compost plant.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	102,824	77,118	77,985	19,496	19,496	19,496	19,496
Domestic Dev't:	0	0	27,000	6,750	6,750	6,750	6,750
External Financing:	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

Total For KeyOutput		102,824	77,118	104,985	26,246	26,246	26,246	26,246
Budget Output: 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				200Holding stakeholder trainings / meeting. 100 Women and Men Stakeholders trained / engaged in ENR monitoring.	5050 Women and Men Stakeholders trained / engaged in ENR monitoring.	5050 Women and Men Stakeholders trained / engaged in ENR monitoring.	5050 Women and Men Stakeholders trained / engaged in ENR monitoring.	5050 Women and Men Stakeholders trained / engaged in ENR monitoring.
Non Standard Outputs:		N/A/N/A	N/A/N/A	NANA	NA	NA	NA	NA
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,200	1,650	1,600	400	400	400	400
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,200	1,650	1,600	400	400	400	400
Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance								

Vote:774 Masindi Municipal Council

FY 2021/22

No. of monitoring and compliance surveys undertaken

8 Sites inspections, reviewing projects documents, ESIA reviews, completing Screening forms and other E&S forms, preparation of reports, scrutiny of plans etc 08 compliance surveys undertaken; 04 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.

22 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.

22 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.

22 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.

22 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

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.	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.	07 Mandatory documents prepared on PBS and notified to the PU for consolidation, NRM officersPreparing reports, budgets, work plans, etc.	01 Mandatory documents (Q4 report 2020/21) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q1 report 2021/22 and BFP 2022/23) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q2 report 2021/22 and Draft contract form B 2022/23) prepared on PBS and notified to the PU for consolidation.	02 Mandatory documents (Q3 report 2021/22 and Final contract form B 2022/23) prepared on PBS and notified to the PU for consolidation.	
Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	8,460	3,345	8,340	2,085	2,085	2,085	2,085
Domestic Dev't:	0	0	4,021	1,005	1,005	1,005	1,005
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,060	24,045	39,961	9,990	9,990	9,990	9,990

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

Vote:774 Masindi Municipal Council

FY 2021/22

No. of new land disputes settled within FY

100 Sites inspection, Advising clients to open up plots boundaries, carrying out land inspections, Preparing field reports, completing land forms. 100 land disputes handled with 260 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

2525 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

2525 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

2525 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

2525 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

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 developers, 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.</i>	<i>300 building sites inspected, municipal wide; 260 building plans recommended for approval, municipal wide; 12 PPC meetings held, Chambers; 120 Enforcement notices issued to illegal developers, municipal wide. Sites inspection, scrutiny of plans, conducting meetings, completing PPA forms, conducting crackdown on developers, issuing notices, etc</i>	75 building sites inspected, municipal wide; 65 building plans recommended for approval, municipal wide; 3 PPC meetings held, Chambers; 30 Enforcement notices issued to illegal developers, municipal wide.	75 building sites inspected, municipal wide; 65 building plans recommended for approval, municipal wide; 3 PPC meetings held, Chambers; 30 Enforcement notices issued to illegal developers, municipal wide.	75 building sites inspected, municipal wide; 65 building plans recommended for approval, municipal wide; 3 PPC meetings held, Chambers; 30 Enforcement notices issued to illegal developers, municipal wide.	75 building sites inspected, municipal wide; 65 building plans recommended for approval, municipal wide; 3 PPC meetings held, Chambers; 30 Enforcement notices issued to illegal developers, municipal wide.
--	--	--	--	--	--	--

Wage Rec't:	32,760	24,570	32,760	8,190	8,190	8,190	8,190
Non Wage Rec't:	34,240	25,680	32,660	8,165	8,165	8,165	8,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	67,000	50,250	65,420	16,355	16,355	16,355	16,355

Budget Output: 83 11Infrastructure Planning

Vote:774 Masindi Municipal Council

FY 2021/22

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.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0	0

Output Class: Capital Purchases

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		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:</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>	14,000	10,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Vote:774 Masindi Municipal Council

FY 2021/22

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..	300 tree seedlings procured, distributed and planted, municipal wide.	01 Land title acquired, Kisiita ward land at Kisiita cell, Western ward, Central Division.Acquisition of Land application forms, Completion of the forms, Submission of forms to DLB, Land inspection with ALC and PPC members, acquisition of IS, land Surveying, production of deed plan, preparation of JRJ, acquisition of title certificate.	01 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC	01 piece of land inspected with ALC and PPC Members, Kisiita ward land.	01 IS acquired and 01 piece of land surveyed, Kisiita ward land.	01 deed plan produced, 01 JRJ prepared, and 01 title certificate acquired,MZO.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	60,360	45,270	60,360	15,090	15,090	15,090	15,090
Non Wage Rec't:	149,124	108,843	123,105	30,776	30,776	30,776	30,776
Domestic Dev't:	56,000	42,000	39,021	9,755	9,755	9,755	9,755
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	265,484	196,113	222,486	55,622	55,622	55,622	55,622

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

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

Non Standard Outputs:	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 level01 sensitization meetings for women councils held at division level	- 04 Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant fo PWDs and UWEP programmes - 20 Approved groups receive funding under PCA programme - 04 quarterly Monitoring and supervision of PCA, YLP and UWEP projects - 05 UWEP supported - 05 YLP groups supported-Holding quarterly review meetings with registered and beneficiary groups - Training of beneficiary groups on YLP, PCA and UWEP guidelines, - Signing of MOUs by the beneficiary groups - Field visits to check compliance on implementation of the programmes by the beneficiary groups	- Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - Disbursement of funds to approved YLP and UWEP projects - Monitoring and supervision of PCA, YLP and UWEP projects	- Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - Disbursement of funds to approved YLP and UWEP projects - Monitoring and supervision of PCA, YLP and UWEP projects	- Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - Disbursement of funds to approved YLP and UWEP projects - Monitoring and supervision of PCA, YLP and UWEP projects	- Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - Disbursement of funds to approved YLP and UWEP projects - Monitoring and supervision of PCA, YLP and UWEP projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<p>200- Quarterly mobilisation meetings - Enrollment of learners on FAL programme - Quarterly review meetings with instructors - Quarterly reports prepared and submitted- 200 farmers/learners trained in wealth creation and saving culture at ward level - 04 Quarterly community mobilisation meetings - 04 Quarterly review meetings with FAL instructors - 04 Quarterly reports prepared and submitted</p>	<p>5050 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted</p>	<p>5050 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted</p>	<p>5050 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted</p>	<p>5050 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted</p>
--------------------------	---	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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 instruction materials.	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)	200 farmers/learners trained in wealth creation and saving culture at ward level 4 Quarterly mobilisation meetings - 200 learners enrolled in FAL programme - 04 Quarterly review meetings with instructors - 04 Quarterly monitoring and support supervision meetings - Quarterly mobilisation meetings - Learners enrolled in FAL programme - Quarterly review meetings with instructors - Quarterly monitoring and support supervision meetings	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,150	2,363	1,639	410	410	410	410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,150	2,363	1,639	410	410	410	410

Budget Output: 81 06Support to Public Libraries

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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 Payment of salaries, staff allowances, Fuel, Stationery and workshops and seminars, Wages for computer Lab attendant, Data for computer Lab 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</i>	<i>- Stocking of Library with Law books - Monthly Internet and serving of computers in the Library -04 quarterly library out reaches conducted - Holding library week - Monthly payment of wages to the library attendant - 04 Quarterly library committee meetings held - Stock taking of the library - Procurement of the internet - Servicing of computers - Payment of wages to the library attendant - Restocking of the library - Daily attendance to library users - Library committee meetings</i>	- Stocking of Library with Law books - 03 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 03 Months payment of wages to the library attendant done - 01 Quarterly library committee meeting held - 03 months payment of staff salary done	- 03 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 03 Months payment of wages to the library attendant done - 01 Quarterly library committee meeting held - 03 months payment of staff salary done	- 03 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 03 Months payment of wages to the library attendant done - 01 Quarterly library committee meeting held - 03 months payment of staff salary done	- 01 annual library week conducted - 03 Months Internet and serving of computers in the Library done -01 quarterly library out reach conducted - 03 Months payment of wages to the library attendant done - 01 Quarterly library committee meeting held - 03 months payment of staff salary done
Wage Rec't:	6,557	4,918	6,557	1,639	1,639	1,639	1,639
Non Wage Rec't:	19,660	14,745	16,769	4,192	4,192	4,192	4,192
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,217	19,663	23,326	5,831	5,831	5,831	5,831

Budget Output: 81 07Gender Mainstreaming

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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	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	- Mentoring of staff and political leaders on gender mainstreaming and other cross cutting issues at Municipal and division level - 04 Quarterly mentoring of staff meetings held - 04 gender policy dissemination meetings to divisions held - 04 follow up meetings on the integration of gender issues in division work plans and budgets held - Quarterly reports prepared submitted - Quarterly meetings	- 05 mentoring meetings of staff and political leaders on gender mainstreaming and other cross cutting issues at Municipal and division level held - 04 gender policy dissemination meetings to divisions held - 02 follow up meetings on the integration of gender issues in division work plans and budgets held	- 01 follow up meeting on the integration of gender issues in division work plans and budgets held - Dissemination of gender policy to divisions - Followup the integration of gender issues in routine activities in divisions - Data collection, analysis and dissemination of gender related data to HODs and divisions	- Followup the integration of gender issues in routine activities in divisions - Data collection, analysis and dissemination of gender related data to HODs and divisions	- 01 follow up meeting on the integration of gender issues in division work plans and budgets held - Dissemination of gender policy to divisions - Followup the integration of gender issues in routine activities in divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,293	970	1,097	274	274	274	274
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,293	970	1,097	274	274	274	274

Budget Output: 81 08Children and Youth Services

Vote:774 Masindi Municipal Council

FY 2021/22

No. of children cases (Juveniles) handled and settled

10- Mobilisation and sensitisation meetings
- Home visiting
- Conducting OVC coordination meetings
- Monitoring Child labour activities

No. of home visits
No. of cases settled and referrals made

2- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

2- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

3- 03 home visits conducted
 - 03 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

3- 03 home visits conducted
 - 03 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

Non Standard Outputs:

No. of OVC meetings held No. of sensitisation meetings held
 No. of OVC meetings held
 No. of sensitisation meetings held
 No. of OVC meetings held
 No. of sensitisation meetings held

No. of OVC meetings held
No. of sensitisation meetings held
No. of OVC meetings held
No. of sensitisation meetings held

- No. of home visits conducted - No. of cases settled and referrals made - 04
Quarterly OVC coordination meetings - 04
Monitoring of Child labour related activities -
Monitoring of the remand home at Ihungu remand home and other child centres
Mobilisation and sensitisation meetings - Home visiting -
Conducting OVC coordination meetings -
Monitoring Child labour activities -
sensitisation on the children rights

- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

- 02 home visits conducted
 - 02 of cases settled and referrals made
 - 01 Quarterly OVC coordination meeting held
 - 01 Monitoring of Child labour related activities conducted
 - Monitoring of the remand home at Ihungu remand home and other child centres

Wage Rec't:

0

0

0

0

0

0

0

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<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	500	125	125	125	125

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1- Mobilisation, - Monitoring, - Enforcement of recovery of YLP funds - Conducting quarterly youth council meetings- Municipal youth council supported - Facilitation of meetings - Monitoring of YLP projects - Enforcement of recovery of YLP funds</i>	1- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects - 01 operation to enforcement recovery of YLP funds	1- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds	1- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds	1- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement recovery of YLP funds
Non Standard Outputs:	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</i>	<i>- 04 Municipal youth council meetings held - 01 youth day meeting facilitated - 04 quarterly monitoring of YLP projects - 04 Enforcement recovery operations conducted- Mobilisation, - Monitoring, - Enforcement of recovery of YLP funds - Conducting quarterly youth council meetings</i>	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 youth day meeting facilitated - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	1,017	763	2,700	675	675	675	675
<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	1,017	763	2,700	675	675	675	675

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			08- Elderly council meetings - Council for disability meetings - 04 council for disability meetings held - 04 council for elderly held - 02 PWDs groups supported	- 01 council for disability meeting held - 01 council for elderly meeting held	- 01 council for disability meeting held - 01 council for elderly meeting held	2- 01 council for disability meeting held - 01 council for elderly meeting held	2- 01 council for disability meeting held - 01 council for elderly meeting held
Non Standard Outputs:	Sensitisation meetings Registration of PWDs groups Groups benefiting on government programmes Mobili sation meetings	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes Sensiti zation meetings Registration of PWDs groups Groups benefiting on government programmes	04 council for disability meetings held 04 council for elderly held 01 PWDs groups supported 01 Elderly group supported 04 quarterly monitoring and support supervision meetings held- Elderly council meetings - Council for disability meeting - Monitoring of special grant for PWDs beneficiary groups - Identification and assessment of PWDs special grant and Elderly beneficiaries	01 council for disability meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held	01 council for disability meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held	01 council for disability meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held	01 council for disability meeting held 01 council for elderly meeting held 01 PWDs groups supported 01 Elderly group supported 01 quarterly monitoring and support supervision meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	5,259	3,944	6,537	1,634	1,634	1,634	1,634
<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	5,259	3,944	6,537	1,634	1,634	1,634	1,634

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	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 Training 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</i>	<i>- Culture mainstreaming in CBOs activities - 04 quarterly mentoring of staff in culture mainstreaming at division level conducted- Mobilisation & sensitisation meetings - Preparation and submission of reports - Dissemination of the culture policy</i>	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,122	842	582	146	146	146	146
<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	1,122	842	582	146	146	146	146

Budget Output: 81 13Labour dispute settlement

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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	- 04 quarterly visits to industries to advocate maintaining Safety and health measures of employees at workplaces - 12 visits to employment firms to ensure maintenance of labour standards at work places - 04 quarterly meetings to promote social dialogue at work places- Routine/regular inspections of work places - Follow up visits - Special inspections - On spot checks	01 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue at work places	01 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue at work places	01 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue at work places	01 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue at work places
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<ul style="list-style-type: none"> - Mobilisation - Payment of transport refund-Municipal women council facilitated - Facilitation for transport refund for meetings
---------------------------------	---

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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 issues05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored Enforced recovery of funds Sensitisation on gender issues	- Municipal women council facilitated - Facilitation for transport refund for meetings - 04 monitoring of women council activities/ projects (UWEP) - 05 groups benefiting under UWEP- Mobilisation - Payment of transport refund - Quarterly monitoring of women council activities (UWEP programme) - Disbursement of funds to successful UWEP groups - identification, assessment/appraisal and submission of approved groups	- 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 01sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 05 groups benefiting under UWEP - 01 Municipal women council facilitated - 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,380	5,535	1,513	378	378	378	378
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,380	5,535	1,513	378	378	378	378

Budget Output: 81 16Social Rehabilitation Services

Vote:774 Masindi Municipal Council

FY 2021/22

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	<i>No. of Empowered PWDs who are gainfully employed and self sufficient</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,970	1,477	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	1,970	1,477	0	0	0	0	0	0

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

Non Standard Outputs:	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</i>	<i>- 04 Mobilisation and sensitisation/mind set change on government programmes meetings held - 04 community trainings on government programmes conducted - 60 CBO's registered and issued with certificates - 60 groups supported under PCA and Bunyoro micro projects support programme - 120 groups mobilised to benefit under Emyooga programme - 30 elderly people mobilised to benefit</i>	- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 01 community trainings on government programmes conducted - 20 CBO's registered and issued with certificates - 20 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 10 elderly people	- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 01 MDF executive committee held - 20 CBO's registered and issued with certificates - 20 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 6 elderly people mobilised to benefit under	- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 01 MDF general meeting conducted - 20 CBO's registered and issued with certificates - 20 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 6 elderly people mobilised to benefit under	- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 02 community trainings on government programmes conducted - 20 CBO's registered and issued with certificates - 20 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme
------------------------------	---	---	--	---	---	--	---

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Sensitisation on gender based violence</i>	<i>under SAGE - 04 quarterly monitoring of community projects held - 04 quarterly payment of staff salaries and allowances done - 04 quarterly staff meetings held - 04 Masindi Municipal Development Forum meetings held - 01 general meeting to elected new MDF executive committee- Training on government programmes i.e PCA, Emyooga, Special grant, SAGE, YLP and UWEF - Registration of CBOs - Identification, assessment and appraisal of Micro project beneficiaries - Disbursement of funds to beneficiary groups - Quarterly monitoring and backup support of community projects - Mobilisation of the community to form groups - Payment of staff salaries and allowances - MDF executive meetings conducted - MDF general meeting</i>	- 10 elderly people mobilised to benefit under SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done	mobilised to benefit under SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done	SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done	- 4 elderly people mobilised to benefit under SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done
---	--	---	---	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	61,974	46,481	61,974	15,494	15,494	15,494	15,494
<i>Non Wage Rec't:</i>	979,745	734,808	848,169	417,482	143,562	143,562	143,562
<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	1,041,719	781,289	910,143	432,976	159,056	159,056	159,056

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	100 Plastic chairs procured 01 one hundred seater tent procuredProcureme nt of 100 plastic chairs 01 tent procured						
<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>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0
<i>Wage Rec't:</i>	68,531	51,398	68,531	17,133	17,133	17,133	17,133
<i>Non Wage Rec't:</i>	1,023,597	767,698	881,505	425,816	151,896	151,896	151,896
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,099,128	824,346	950,036	442,949	169,029	169,029	169,029

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

- 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.	- 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	- Planning Unit staff paid salaries for 12 months,4th quarter physical and financial progress report for FY 2020-2021 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2021-2022 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, Technical backstopping of	- Planning Unit staff paid salaries for 3 months,4th quarter physical and financial progress report for FY 2020-2021 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,	- Planning Unit staff paid salaries for 3 months, 1st physical and financial progress reports for FY 2021-2022 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, Technical backstopping of LLGs,	- Planning Unit staff paid salaries for 3 months, 2nd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,	- Planning Unit staff paid salaries for 3 months, 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,
--	---	--	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

	-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>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.</i>	<i>LLGs, Finalisation of the DDP111 done.Filling the staff disposition list, Filling the procurement requisitions.</i>	Finalisation of the DDP111 done.				
Wage Rec't:	38,884	29,163	38,884	9,721	9,721	9,721	9,721	
Non Wage Rec't:	38,821	29,116	42,020	10,505	10,505	10,505	10,505	
Domestic Dev't:	6,834	5,126	5,544	1,386	1,386	1,386	1,386	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	84,540	63,405	86,449	21,612	21,612	21,612	21,612	

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Inviting and conducting TPC meetingsTPC 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	<i>2Masindi Municipal Council HeadquartersSenior Planner and Planner</i>	2Senior Planner and Planner	2Senior Planner and Planner	2Senior Planner and Planner	2Senior Planner and Planner

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	Municipal Budget Conference meeting held. Presentation of the Departmental Budget Frame work papers by HODs to the participants.	Municipal Budget Conference meeting held.	Budget Conference held and report produced Invitation of community members Preparation of departmental draft BFPs for FY 2022-23		Budget Conference held and report produced			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,500	16,125	23,441	5,860	5,860	5,860	5,860	5,860
<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	21,500	16,125	23,441	5,860	5,860	5,860	5,860	5,860

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	-Statistical abstract for FY 2020/2021 prepared - Harmonized Database updated - 4 Statistical Meetings held at the Municipal HeadquartersFilling 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	- Statistical Abstract for FY 2022-2023 prepared. - Quarterly update of the Harmonized databaseCollecting of filled spreadsheets	- Statistical Abstract for FY 2022-2023 prepared. - Quarterly update of the Harmonized database	- Statistical Abstract for FY 2022-2023 prepared. - Quarterly update of the Harmonized database	- Quarterly update of the Harmonized database	- Quarterly update of the Harmonized database	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,984	1,496	1,496	1,496	1,496	1,496
<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	2,000	1,500	5,984	1,496	1,496	1,496	1,496	1,496

Budget Output: 83 04Demographic data collection

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	-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		<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,560	9,420	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	12,560	9,420	0	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring visits on Government Projects and Programmes heldRequisition for funds for Monitoring, actual monitoring, Report writing and dissemination of the monitoring findings.	<i>1 monitoring visit on Government Projects and Programmes held1 monitoring visit on Government Projects and Programmes held</i>	<i>- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports doneScheduling of the monitoring visits</i>	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,250	2,313	2,313	2,313	2,313

Vote:774 Masindi Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	17,000	12,750	19,500	4,875	4,875	4,875	4,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	28,750	7,188	7,188	7,188	7,188

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	-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	-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	Office Carpet Procured, laptop for the Senior Environment Officer Procured, BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.Solicitation of the contractors	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.	Office Carpet Procured, laptop for the Senior Environment Officer Procured, BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects 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>	16,000	12,000	12,600	3,150	3,150	3,150	3,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	12,600	3,150	3,150	3,150	3,150
<i>Wage Rec't:</i>	38,884	29,163	38,884	9,721	9,721	9,721	9,721
<i>Non Wage Rec't:</i>	74,881	56,161	80,695	20,174	20,174	20,174	20,174
<i>Domestic Dev't:</i>	39,834	29,876	37,644	9,411	9,411	9,411	9,411
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	153,600	115,200	157,223	39,306	39,306	39,306	39,306

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:

2 staff salary paid, bank, 4 audit reports prepared and submitted to relevant stakeholders, annual work plan prepared and submitted to relevant stakeholders 29 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

4 Internal Audit reports prepared and submitted. 1 Annual work plan prepared and submitted 4 Draft audit reports discussed 2 staff paid salary for 12 months. Office consumables procured. Revenue collection audited Pay roll audited. Procurement procedures and payments reviewed. Budget and budgetary control reviewed. Physical planning activities reviewed. Exit meetings held. Accountabilities for 29 UPE Schools and 8 Health centres reviewed. Divisions audited. Municipal Head quarters audited. Staff salaries paid. Payments made for office consumables done

1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.

1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.

1 Internal Audit reports prepared and submitted. 1 Annual work plan prepared and submitted 1 Draft audit reports discussed 2 staff paid salary for 3 months.

1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.

Wage Rec't:	22,414	16,811	22,414	5,604	5,604	5,604	5,604
Non Wage Rec't:	27,825	20,869	22,825	5,706	5,706	5,706	5,706

Vote:774 Masindi Municipal Council

FY 2021/22

<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	50,240	37,680	45,240	11,310	11,310	11,310	11,310

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2022-07-31Report writing and holding of exit meetings to discuss issues raised in the draft audit reports. 1st Qtr Internal audit report prepared and submitted on 10/31/2021 2nd Qtr. Internal audit report prepared and submitted on 1/31/2022 3rd Qtr. Internal audit report prepared and submitted on 4/30/2022 4th Qtr. Internal audit report prepared and submitted on 7/31/2022</i>	2021-07-314th Qtr. Internal audit report for FY 2020 -2021 prepared and submitted on 7/31/2021	2021-10-311st Qtr Internal audit report for FY 2021 -2022 prepared and submitted on 10/31/2021	2022-01-312nd Qtr. Internal audit report for FY 2021 -2022 prepared and submitted on 1/31/2022	2022-04-303rd Qtr. Internal audit report for FY 2021 -2022 prepared and submitted on 4/30/2022
---	--	--	--	--	--

Vote:774 Masindi Municipal Council

FY 2021/22

No. of Internal Department Audits		4Revenue collection audited Pay roll audited. Procurement procedures and payments reviewed. Budget and budgetary control reviewed. Physical planning activities reviewed. Exit meetings held. Accountabilities for 29 UPE Schools and 8 Health centres reviewed. Divisions audited. Municipal Head quarters audited.		1 Internal audit carried out.	1 Internal audit carried out.	1 Internal audit carried out.	1 Internal audit carried out.
Non Standard Outputs:		4 internal audits carried out. office consumables procuredpayment of planned procurement s.		office consumables procured	office consumables procured	office consumables procured	office consumables procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Vote:774 Masindi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:		1 Printer and 1 office table procuredSolicitation of the contractor					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0
Wage Rec't:	22,414	16,811	22,414	5,604	5,604	5,604	5,604
Non Wage Rec't:	27,825	20,869	29,825	7,456	7,456	7,456	7,456
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	57,240	42,930	52,240	13,060	13,060	13,060	13,060

Vote:774 Masindi Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				404 radio talk shows on awareness created 04 RADIO talk shows	1Radio talk show	1Radio talk show	1Radio talk show	1Radio talk show
No of businesses inspected for compliance to the law				350350 Actual businesses inspected Businesses inspected	50Businesses inspected	100Businesses inspected	100Businesses inspected	100Businesses inspected
No of businesses issued with trade licenses				350350 Actual issuance of licenses Business licensees issued	50Business licensees issued	100Business licensees issued	100Business licensees issued	100Business licensees issued
No. of trade sensitisation meetings organised at the District/Municipal Council				1010 trade sensitization meeting conducted and Invitation of participants ,running radio announcements, actual meeting conducted trade sensitization meetings held	1trade sensitization meeting organized	3trade sensitization meetings organized	3trade sensitization meetings organized	3trade sensitization meetings organized
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	19,100	14,325	19,100		4,775	4,775	4,775	4,775
Non Wage Rec't:	7,500	5,625	12,411		3,103	3,103	3,103	3,103
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	26,600	19,950	31,511		7,878	7,878	7,878	7,878

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in				01Preparing papers for presentation and Actual talk show conducted , Radio talk shows conducted	0Radio talk show conducted	0Radio talk show conducted	1Radio talk show conducted	0Radio talk show conducted
---	--	--	--	--	----------------------------	----------------------------	----------------------------	----------------------------

Vote:774 Masindi Municipal Council

FY 2021/22

No of businesses assisted in business registration process			350 <i>Issuance of guidelines for registration to 350 businesses Businesses assisted in registration</i>	50Businesses assisted in registration	100Businesses assisted in registration	100Businesses assisted in registration	100Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards			8 <i>Sensitized Businesses on the need for certificationEnterprises linked to UNBS</i>	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises linked to UNBS	2Enterprises 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	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,400	350	350	350	350
<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	1,400	350	350	350	350

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			88 <i>reports produced and reports disseminated market information disseminated</i>	2market information disseminated	2market information disseminated	2market information disseminated	2market information disseminated
No. of producers or producer groups linked to market internationally through UEPB			8 <i>Mobilized and sensitized 8 producer groups Producer Groups linked to national / international markets.</i>	2Producer Groups linked to national / international markets.	2Producer Groups linked to national / international markets.	2Producer Groups linked to national / international markets.	2Producer Groups linked to national / 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>	2,359	1,769	1,500	375	375	375	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	2,359	1,769	1,500	375	375	375	375

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>25 Actual field activities conducted in respect of supervised cooperatives and accounts audited cooperatives supervised</i>	5 cooperatives supervised	8 cooperatives supervised	6 cooperatives supervised	6 cooperatives supervised
No. of cooperative groups mobilised for registration				<i>8 Actual groups mobilized meetings held cooperatives groups mobilized</i>	4 cooperatives groups mobilized	4 cooperatives groups mobilized	4 cooperatives groups mobilized	4 cooperatives groups mobilized
No. of cooperatives assisted in registration				<i>8 Guidance on registration of 8 groups guided cooperatives registered</i>	2 cooperatives registered	2 cooperatives registered	2 cooperatives registered	2 cooperatives registered
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>	3,658	2,744	3,658	3,658	915	915	915	915
<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 Key Output	3,658	2,744	3,658	3,658	915	915	915	915

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				<i>50 Actual field conducted on identification of facilities registered and included on the data based data on hospitality recorded</i>	20 data on hospitality recorded	10 data on hospitality recorded	10 data on hospitality recorded	10 data on hospitality recorded
No. and name of new tourism sites identified				<i>4 new tourism sites identified and included on tourism data base new tourism sites identified</i>	1 new tourism sites identified	1 new tourism sites identified	1 new tourism sites identified	1 new tourism sites identified

Vote:774 Masindi Municipal Council

FY 2021/22

No. of tourism promotion activities meanstreamed in district development plans			22 Actual Sensitization meetings held Tourism strengthen	0Tourism strengthen	1Tourism strengthen	0Tourism strengthen	1Tourism strengthen
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>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,818	455	455	455	455
<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	1,800	1,350	1,818	455	455	455	455

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				22 Actual entrepreneurs guided on value addition support on value addition	0support on value addition	1support on value addition	0support on value addition	1support on value addition
No. of opportunitites identified for industrial development				4Actual meetings held on Industrial Development industrial opportunities meeting held	1industrial opportunities meeting held	1industrial opportunities meeting held	1industrial opportunities meeting held	1industrial opportunities meeting held
No. of producer groups identified for collective value addition support				4Actual Field conducted on value addition support information producer identified for value addition	1producer identified for value addition	1producer identified for value addition	1producer identified for value addition	1producer identified for value addition
No. of value addition facilities in the district				4Actual field conducted in value addition Value addition facilities monitored	1Value addition facilities monitored	1Value addition facilities monitored	1Value addition facilities monitored	1Value addition facilities monitored
Non Standard Outputs:	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	0
Non Wage Rec't:	1,000	750	1,507	1,507	377	377	377	377
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,507	1,507	377	377	377	377

Budget Output: 83 08Sector Management and Monitoring

Vote:774 Masindi Municipal Council

FY 2021/22

Non Standard Outputs:	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</i>	<i>supervision , monitoring of sector facilitation of supervision , monitoring of sector</i>	follow-up of the projects for the previous year if there are any defects	documentation of current year project	supervision implementation	hand over of project to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,472	368	368	368	368
<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	3,000	2,250	1,472	368	368	368	368

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	computer printer purchased Advertisement for supplies , contract award and final purchahase of computer implemented	<i>computer printer purchased omputer printer purchased</i>	<i>supervision and appraisal of capital projects monitoring , appraisal and supervision of capital works</i>	appraisal of project	appraisal of project	supervision of the implementation of the project	supervision of the implementation of the project
<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>	3,500	2,625	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	2,000	500	500	500	500

Vote:774 Masindi Municipal Council

FY 2021/22

Budget Output: 83 80 Construction and Rehabilitation of Markets

Non Standard Outputs:	Construction of market shade at kirasa marketBOQs preparation, Procurement process , and actual implementation of construction	Construction of market shade at kirasa and Central market Construction of market shade at kirasa and Central market	retention on kirasa market shade payment of 5% retention for kirasa market shade	observation of any defects	observation of any defects	after six months if there any defects they are corrected	payment of retention
<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>	28,500	21,375	1,203	301	301	301	301
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,500	21,375	1,203	301	301	301	301

Budget Output: 83 81 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:			constr of omukama monument omukama monument for promotion of local / domestic tourism activities	advertisement of activities	preparation of BOQs	a warding , and construction	completion and handover of project to the stakeholders
<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	28,797	7,199	7,199	7,199	7,199
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,797	7,199	7,199	7,199	7,199
<i>Wage Rec't:</i>	19,100	14,325	19,100	4,775	4,775	4,775	4,775
<i>Non Wage Rec't:</i>	19,317	14,488	23,766	5,941	5,941	5,941	5,941
<i>Domestic Dev't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	70,417	52,813	74,866	18,716	18,716	18,716	18,716

N/A

Vote:774 Masindi Municipal Council

FY 2021/22
