

Vote: 774 Masindi Municipal Council

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Foreword

The annual work plans will move in line with the departmental planned and budgeted activities and projects

Amanyire Joshua Kiiza
His Worship The Mayor- Masindi Municipal Council

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,080,411	762,896	1,360,422
2a. Discretionary Government Transfers	635,721	635,721	683,008
2b. Conditional Government Transfers	4,560,924	4,409,248	4,793,435
2c. Other Government Transfers	827,615	664,996	775,134
3. Local Development Grant	225,877	160,654	318,344
Total Revenues	7,330,548	6,633,516	7,930,344

Revenue Performance in 2012/13

By the end of June FY 2012/2013 the Municipal Council had received a total revenue of Shs. 6,633,516,000 accounting for 90.5% of the total budget of Shs. 7,330,548,000. out of the total receipt, Shs. 762,896,000 was local revenue which accounted for 10.4% , Shs. 635,721,000 was Discretionary Government Transfers accounting for 8.7%, shs. 4,409,248,000 was conditional government transfers and accounted for 60.1%, 664,996,000 as Other Government Transfers accounted for 9.1%, 160,654,000 as Local Development Grant accounted for 2.2% .

The poor performance of Local revenue was due to lack of staff for revenue mobilisation, lack of awareness of tax payers, tax evasion. However, the under performance of Central government transfers was because the development funds from the centre was not received by the council.

Planned Revenues for 2013/14

Masindi Municipal Council expects to receive a total revenue of Shs. 7,930,344,000 where Locally raised revenue is expected to be Shs. 1,360,422,000, Contributing 17.2% of the total budget, Shs. 683,008,000 as Discretionary government transfers contributing 8.6% of the total budget, Shs.4,793,435,000 as conditional government transfers contributing 60.4% of the total budget, Shs. 775,134,000 as other government transfers contributing 9.8% of the total budget and Shs. 318,344,000 as Local development grant contributing 4% of the total budget. However, the increased revenue is due to the increase in the central government transfers for example LDG funds which have been increased. The poor performance of Local revenue is due to lack of staff for revenue mobilisation, lack of awareness of tax payers, tax evasion.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	673,314	579,599	868,400
2 Finance	342,737	182,958	299,369
3 Statutory Bodies	268,574	242,733	267,886
4 Production and Marketing	434,342	266,446	421,238
5 Health	507,622	451,863	640,560
6 Education	3,989,636	3,854,623	4,285,724
7a Roads and Engineering	662,198	587,161	622,292
7b Water	31,044	12,426	0
8 Natural Resources	132,499	91,679	213,852
9 Community Based Services	156,114	105,032	172,082
10 Planning	96,787	83,200	100,339
11 Internal Audit	35,682	30,284	38,604

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	7,330,548	6,488,004	7,930,344
Wage Rec't:	3,356,244	3,353,063	3,697,118
Non Wage Rec't:	2,975,312	2,605,787	3,074,406
Domestic Dev't	998,993	529,155	1,158,820
Donor Dev't	0	0	0

Expenditure Performance in 2012/13

By the end of June, Council had spent shs. 6,488,004,000 accounting for 88.5% of the total annual budget of Shs. 7,330,548,000. The above funds were disbursed to the various departmental accounts and it was spent as follows by the departments. Shs. 3,353,063,000 which accounted for 45.7% of the approved budget was spent on wage, Shs. 2,605,787,000 which accounted for 35.5% of the approved budget was spent on Non wage recurrent items and Shs. 529,155,000 that accounted for 7.2% was spent on development capital development activities

Planned Expenditures for 2013/14

In this financial year 2013/2014, Masindi Municipal Council expects to spend Shs. 7,930,344,000 Which reflects an increase from last financial year's budget of Shs.7,330,548,000. The increase in expenditure is attributed to the increase of LGMSD, locally raised revenue, primary salaries, secondary salaries. However, expenditure is mostly going to be incurred on the following activities. Wage which is estimated to be Shs.3,697,118,000 (46.6%), Non wage recurrent items Shs. 3,074,406,000 (38.8%) and development items Shs. 1,158,820,000 (14.6%). The non wage recurrent items include; Payment of staff salaries, Monitoring and supervision of projects education institutions, road rehabilitation and maintenance, mentoring of Lower Local Governments, revenue mobilisation and collection, remittance to divisions, auditing books of accounts, Inspection of buildings, payment of service providers, where as the developmental activities include; Renovation of council buildings, Construction of an OPD at Kibyama HC II, classroom construction, construction of lined pit latrines in primary schools, procurement of IT equipments, fencing of the parking yard, Carrying out physical planning of unplanned areas, Tarmacking of municipal roads, Procurement of desks and assorted furniture

Challenges in Implementation

The following are the constraints faced in implementing future plans

Under staffing in some departments which hinder implementation of some planned activities, Lack of enforcement staff in the revenue mobilisation, Lack of adequate/reliable means of transport for revenue mobilisation, Political pronouncements of some key revenue sources like trading licenses from petrol stations, masts etc, Insufficient wage allocation to recruit key staffs, insufficient funds to run the garbage recycling plant at Kikwanana, Maintainance of road and sanitary equipments, unsolved wrangles of lockup ownership surrounding the central market, low tax base to construct offices both at the municipal headquarters and division headquarters,

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,080,411	762,896	1,360,422
Educational/Instruction related levies	4,155	3,358	9,353
Other Court Fees	0	0	5,000
Miscellaneous	9,268	7,041	800
Market/Gate Charges	96,046	76,264	208,379
Local Service Tax	67,812	42,387	67,812
Local Hotel Tax	18,960	10,912	15,960
Liquor licences	10,361	171	661
Other Fees and Charges	108,930	3,975	99,164
Inspection Fees	8,000	7,217	
Fees from appeals	300	483	200
Advance Recoveries		0	1
Business licences	249,652	166,366	241,966
Application Fees	4,160	3,052	4,560
Animal & Crop Husbandry related levies	6,556	7,297	43,424
Agency Fees	7,000	8,058	8,000
Advertisements/Billboards	26,546	15,232	16,276
Land Fees	114,990	120,579	135,022
Registration of Businesses	3,590	1,638	2,300
Other licences	5,402	2,817	7,056
Rent & rates-produced assets-from private entities	64,000	64,243	74,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,950	5,983	9,325
Refuse collection charges/Public convenience	4,260	3,687	7,800
Park Fees	176,400	154,892	259,322
Property related Duties/Fees	80,073	57,244	144,043
2a. Discretionary Government Transfers	635,721	635,721	683,008
Transfer of Urban Unconditional Grant - Wage	329,039	329,039	355,557
Urban Unconditional Grant - Non Wage	306,682	306,682	327,452
2b. Conditional Government Transfers	4,560,924	4,409,248	4,793,435
Conditional Grant to Secondary Education	790,836	790,836	711,046
Conditional Grant to Primary Salaries	1,523,872	1,523,872	1,724,909
Conditional Grant to Primary Education	134,697	134,697	107,281
Conditional Grant to PHC Salaries	286,650	298,012	312,315
Conditional Grant to PHC- Non wage	20,161	20,160	20,161
Conditional Grant to PHC - development	38,589	24,564	133,025
Conditional Grant to Functional Adult Lit	4,540	4,540	4,540
Roads Rehabilitation Grant	116,932	75,385	78,694
Conditional Grant to Women Youth and Disability Grant	4,141	4,141	4,141
Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	30,000	11,804
Conditional Grant to Community Devt Assistants Non Wage	1,153	1,153	1,150
Conditional Grant to PAF monitoring	18,290	18,290	21,195
Conditional transfers to School Inspection Grant	8,656	8,656	11,908
Conditional transfers to Special Grant for PWDs	8,646	8,646	8,646
Conditional Grant to Tertiary Salaries	133,318	132,049	138,650
Conditional transfer for Rural Water	31,044	20,014	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,680	31,680	11,280
Conditional transfers to Production and Marketing	41,392	41,392	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional Grant to Secondary Salaries	1,036,512	1,036,512	1,121,356
Conditional Grant to SFG	251,350	162,041	321,790
2c. Other Government Transfers	827,615	664,996	775,134
Unspent balance PRDP under production		0	4,000
Uneb Grant For Education		0	3,593
Uganda Road fund	415,097	485,436	416,862
other Transfers from Central Government (NUSAF II)	20,544	0	
Other Transfers from Central Government(CDD)	14,698	14,698	0
Other Transfers from Central Government(NAADS)	369,220	159,494	342,624
Public libraries from Masindi DLG	8,056	5,368	8,056
3. Local Development Grant	225,877	160,654	318,344
LGMSD (Former LGDP)	225,877	160,654	318,344
Total Revenues	7,330,548	6,633,516	7,930,344

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of June 2012/2013, the Municipal Council had collected Shs. 762,896,000 accounting for 70.6% of the total budget of local revenue of Shs. 1,080,411,000 of locally raised revenue. The poor performance was due to limited labour force for revenue mobilisation, change of trading licence rate by ministry of trade, Political pronouncements, Finance lacks a vehicle for revenue mobilisation,

(ii) Central Government Transfers

By the end of June FY 2012/2013, the Municipal had received Shs. 5,870,620,000 as central government transfers contributing 93.9% of the total budget of government transfers of Shs. 6,250,137,000. The increase in over performance was because of the UPE and USE capitation grant which was sent on termly basis not on quarterly basis

(iii) Donor Funding

There are no donors in Masindi Municipal Council

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Municipal Council expects to collect Shs.1,360,422,000 as locally raised revenue contributing 17% of the total budget of Shs. 7,930,344,000, with the major sources of revenue expected to come from Trading licenses, Bus and taxi parks, markets and land fees.

However there has been a fall in the locally raised revenue as compared to last financial year due to the following factors Change in the trading licenses rate by the Ministry of Trade and Industry, Negative attitudes by the taxi payers in paying the required taxes, Land policy in the urban setting which goes ahead to give individuals free hold titles, Limited man powers in mobilisation of revenue and collection of relevant data

(ii) Central Government Transfers

The Municipal Council expects to get Shs. 6,569,922,000 of the total budget of Shs 7,930,344,000 contributing 83% as grants from the central Government which reflects an increase as compared to last financial year's budget. The grants will comprise of; Discretionary Government Transfers Shs. 683,008,000, Conditional Government Transfers Shs. 4,793,435,000, Other Government Transfers Shs. 775,134,000 and Shs. 318,344,000 as Local Development Grant., There has been an increase in the central government transfers as compared to the last financial year and this would be spent as follows:- Wage Shs. 3,697,118,000 comprising of 46.6% of the total budget, Domestic development Shs. 1,158,820,000 comprising of 14.6% of the total budget, Conditional grant- non wage recurrent Shs. 3,074,406,000 comprising of 38.8% of the total budget

The performance of the central transfer government to the total budget is expected to be 83% and local revenue 17%

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A. Revenue Performance and Plans

The increase in the capital transfers is due to the increase of the LGMSD funds, wage across various sectors
(iii) Donor Funding

The Municipal Council has not been able to secure funds from donors

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	552,517	508,436	733,463
Transfer of Urban Unconditional Grant - Wage	110,510	136,502	115,855
Multi-Sectoral Transfers to LLGs	218,408	120,273	187,418
Locally Raised Revenues	161,227	191,058	349,758
Conditional Grant to PAF monitoring		0	4,441
Urban Unconditional Grant - Non Wage	62,372	60,602	75,991
<i>Development Revenues</i>	120,796	76,088	134,937
Urban Unconditional Grant - Non Wage		4,653	
Multi-Sectoral Transfers to LLGs	1,000	250	7,400
Locally Raised Revenues	38,938	7,953	38,938
LGMSD (Former LGDP)	80,859	63,231	88,599
Total Revenues	673,314	584,524	868,400
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,517	517,649	733,463
Wage	110,510	130,505	115,855
Non Wage	442,008	387,144	617,607
<i>Development Expenditure</i>	120,796	61,950	134,937
Domestic Development	120,796	61949.714	134,937
Donor Development	0	0	0
Total Expenditure	673,314	579,599	868,400

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs. 868,400,000(28%) due to the increased locally raised revenues. ; the revenues will be received as follows Shs.733,463,000 as recurrent revenues, comprised of urban unconditional grant wage Shs. 115,855,000, multi sectoral transfers to LLGs Shs. 187,418,000, Local revenue Shs. 349,758,000, PAF monitoring Shs. 4,441,000, urban unconditional grant non wage Shs. 75,991,000 and shs. 134,937,000 as development revenues comprised of multi sectoral transfers to LLGs Shs. 7,400,000, locally raised revenue Shs. 38,938,000 and LGMSD (former LGDP) Shs. 88,599,000.

This expenditure is expected to be incurred on the following; Wage Shs. 115,855,000, non wage recurrent Shs.617,607,000 and Shs. 134,937,000 on Domestic development. Some of the recurrent and development activities may include; payment of water and electricity bills, New Uganda Securiko for the Hired guards, the vehicle loan instalments under the district vehicle revolvment scheme, facilitate capacity building, participate in corporate social responsibilities, provide for staff welfare through subsistence, transport and entertainment, and procure stationery and office equipment and procurement of laptop computers, renovation of council buildings

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	673,314	386,281	868,400

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	673,314	386,281	868,400

Planned Outputs for 2013/14

1 Board of Survey conducted, 30 Council properties valued and 300 Private properties revalued, stationery procured, 12 Vehicle loan instalments paid, 1 acre of land purchased at Kijura (Railways), 1 Vehicle serviced, 3 Corporate social responsibilities participated in that is Empango,AIDS day, labour day, 1 Board of Survey conducted, 3 Selves fixed, , 5 Laptops and printers procured, stationery procured, 12 Vehicle loan instalments paid, 3 Corporate social responsibilities participated in that is Empango,AIDS day, labour day, 5 Days corporates season (week conducted) and client charter produced and council chart produced

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

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

1. Financial resource constraint

Funds obtained not adequate to facilitate the planned activities

2. Limited wage ceiling for recruitment of more staff

This restricts any recruitment need and plan

3. Staffing gaps arising from structural challenges

This leads to non recruitment of IT specialist despite the use of e- Government

Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,846	234,062	295,669
Transfer of Urban Unconditional Grant - Wage	75,501	79,817	80,659
Multi-Sectoral Transfers to LLGs	145,644	77,925	101,133
Locally Raised Revenues	33,422	43,107	80,368
Urban Unconditional Grant - Non Wage	53,280	33,213	33,509
<i>Development Revenues</i>	34,891	4,189	3,700
Multi-Sectoral Transfers to LLGs	25,891	4,189	2,000
Locally Raised Revenues	9,000	0	1,700

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Workplan 2: Finance

Total Revenues	342,737	238,252	299,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>307,846</i>	<i>180,458</i>	<i>295,669</i>
Wage	75,501	60,551	80,659
Non Wage	232,345	119,907	215,010
<i>Development Expenditure</i>	<i>34,891</i>	<i>2,500</i>	<i>3,700</i>
Domestic Development	34,891	2500	3,700
Donor Development	0	0	0
Total Expenditure	342,737	182,958	299,369

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to have a total budget of shs 299,369,000 (12.6%) and this is due to decrease in the local revenue allocation which constituted of Recurrent and development revenues as follows:- Un conditional grant- Wage shs 80,659,000, Unconditional grant non(NW) Shs 33,509,000, Shs 101,133,000 as multi sectoral transfers to LLGs and Shs 80,368,000 as locally raised revenue and development revenues would be received as follows:- Shs, 2,000,000 as multi sectoral transfers to LLGs and locally raised revenue of Shs. 1,700,000

The department expects to spend as follows:- wage Shs 80,659,000 and Non wage recurrent shs. 215,010,000 and development expenditure of Shs.3,700,000

The overall expenditure is expected to be Shs. 299,369,000 comprising of Shs. 295,669,000 as recurrent expenditure and Shs. 3,700,000 as development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15 07 2013	15 07 2013	30 06 13
Value of LG service tax collection	33293	31795	69362
Value of Hotel Tax Collected	9168	5372	15960
Value of Other Local Revenue Collections	412324	293933	1144254
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013	30/04/13
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013	30/05/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	27/09/2013
	Function Cost (UShs '000)	342,736	164,620
	Cost of Workplan (UShs '000):	342,736	164,620
			299,369

Planned Outputs for 2013/14

Coordination of the preparation of annual budgets and workplans for F/Y 2013/14, Prepare monthly & quarterly financial reports, Review & analyse revenue performance, strengthen financial control and accountability, Carry out revenue mobilisation programmes, Hold revenue enhancement review meetings, Hold budget review meetings, posting and reconciling all books of account. The department so far has carried out the following activities: Prepared and submitted final accounts for F/Y 2011/12 to the Office of the Auditor general, produced copies of the approved budget estimates for F/Y 2012/13, Prepared monthly financial reports upto June 2013, posted and reconciled all books of account upto June 2013, Prepared responses to Audit queries that were raised by both the external and internal

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Workplan 2: Finance

auditors, Attended LGPAC meetings and provided all the information that was required of us. Procured both assorted and printed stationary

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

NA

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

1. Under staffing

Out of the 15 staff who are supposed to be in Finance department at Municipal level, we only have 5 staff implying that the workload has to be shared among the available few staff which at times leads to the delays in the production of mandatory reports.

2. Lack of transport facility

The department has no means of transport which makes our role of revenue mobilisation and enforcement difficult.

3. Some Revenue sources do not attract bidders

This is a challenge in that when these revenue sources are not tendered we are forced to get care takers of these revenue sources who do it at a lower price and at times do not remit this money timely as required.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	268,574	258,424	267,886
Multi-Sectoral Transfers to LLGs	98,111	91,672	94,209
Urban Unconditional Grant - Non Wage	15,651	35,758	37,050
Conditional transfers to Councillors allowances and E:	31,680	31,680	11,280
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	78,612	57,955	82,361
Transfer of Urban Unconditional Grant - Wage	6,547	3,386	5,013
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	268,574	258,424	267,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	268,574	242,733	267,886
Wage	39,307	37,274	37,773
Non Wage	229,267	205,459	230,112
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	268,574	242,733	267,886

Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014, the department expects to receive a total revenue of UGX 267,886,000 which has changed from the FY 2012/2013 which stood at UGX 268,574,000. This is because the expenditure on Council is determined by 20% of the locally raised revenue which is calculated at the end of the financial year. The revenues will be received all as recurrent.

- The department expects to spend UGX 267,886,000 during the FY 2013/2014. This expenditure is expected to be incurred on the following; wage UGX 37,773,000, non wage recurrent UGX.230,112,000 the recurrent items include

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Workplan 3: Statutory Bodies

payment of Administrative and Councilor's allowances, and procurement of stationery.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	0	
Function Cost (UShs '000)	268,574	175,287	267,886
Cost of Workplan (UShs '000):	268,574	175,287	267,886

Planned Outputs for 2013/14

06 Council and 18 Standing Committee meetings were held; 7 Staff paid salary and transport allowances; 23 Councilors paid their allowances; 24 sets of Council and Committee minutes produced; 4 Quarterly progress reports produced; and 12 Council projects monitored monitoring and supervision

As for the Divisions, the following are the planned outputs and physical performance; 24 Full Council meetings held; 24 Sectoral Committee meetings held; 18 Multi Purpose Committee meetings held; 48 Executive Committee meetings held; 57 Councillors paid allowances; Assorted stationery procured and 1 Staff paid emoluments

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

NA

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

1. Staffing gaps

Inadequate staffing due to the ban on the recruitment by the Public Service has caused inefficiencies in producing timely results

2. Inadequate funds

This arises from a reduction of local revenue thus affecting the numerical size of 20% amidst a bigger Council that should be facilitated on besides the inadequate funds to support staff in the sector.

3. Knowledge gaps

Most councilors and staff are less knowledgeable about procurement guidelines, procedures and regulations, council business, ability to formulate bye laws because they don't have the necessary law books.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,122	62,524	40,799
Urban Unconditional Grant - Non Wage	4,676	4,888	3,467
Conditional transfers to Production and Marketing	41,392	41,392	0
Multi-Sectoral Transfers to LLGs	5,106	1,585	3,239
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage		8,344	
Locally Raised Revenues	3,455	1,680	18,523

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Workplan 4: Production and Marketing

Conditional Grant to Agric. Ext Salaries	10,493	4,635	11,570
<i>Development Revenues</i>	369,220	221,606	380,439
LGMSD (Former LGDP)		0	18,954
Multi-Sectoral Transfers to LLGs	369,220	221,606	361,485
Total Revenues	434,342	284,130	421,238

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	65,122	54,641	40,799
Wage	10,493	8,344	11,570
Non Wage	54,629	46,297	29,229
<i>Development Expenditure</i>	369,220	211,806	380,439
Domestic Development	369,220	211,805.519	380,439
Donor Development	0	0	0
Total Expenditure	434,342	266,446	421,238

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs. 421,238,000 and being comprised of Locally raised revenue of shs. 18,523,000, agric. Extension salaries of Shs. 11,570,000, Multi sectoral transfers (recurrent) Shs.3,239,000, Multi sectoral transfers (Capital) Shs. 361,485,000, LGMSD development Shs. 18,954,000 and urban unconditional grant non wage Shs. 3,467,000

The department expects to spend shs. 421,238,000 for the financial year as follows, wage Shs. 11,570,000, non wage recurrent Shs. 29,229,000 and Domestic Development Shs. 380,439,000. The decrease is due to the funds which were included last year for construction which has not been included this FY 2013/2014

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (US\$ '000)</i>	374,326	156,469	364,724
Function: 0182 District Production Services			
No. of livestock vaccinated	5800	2804	6000
No. of livestock by type undertaken in the slaughter slabs	11004	6969	0
Number of anti vermin operations executed quarterly	0	0	3
No. of parishes receiving anti-vermin services	0	0	08
No. of tsetse traps deployed and maintained	0	0	160
No of slaughter slabs constructed	01	0	0
<i>Function Cost (US\$ '000)</i>	58,554	12,311	26,019
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	04	0	0
A report on the nature of value addition support existing and needed		NO	NO
<i>Function Cost (US\$ '000)</i>	1,462	0	30,495
Cost of Workplan (US\$ '000):	434,342	168,780	421,238

Planned Outputs for 2013/14

1 Staff paid salary, 8000 Animals treated against diseases like Nagana, 2 Stores inspected, Daily Inspection of hides

Vote: 774 Masindi Municipal Council

Workplan 4: Production and Marketing

and skins done, 4 Sessions of Vaccination of animals done, 4 Divisions Monitored under NAADs activities , 12 Monthly reports prepared, 4 Quarterly progress reports prepared

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

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

1. Inadequate funding

This has led to failure of training of farmers on proper management of livestock and birds and disease control which leads to death of animals and birds.

2. Lack of transport

This hinders movement plus work and it is so costly to hire a motorcycle when iam going to work in the field.

3. Lack of Vaccines

Lack of funds to purchase Vaccines for vaccination of birds and animals leads to death of birds and animals. When pets are not vaccinated, they become rabied, bite human beings and they also become rabied leading to death of those people.

Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,184	430,815	507,535
Conditional Grant to PHC- Non wage	20,161	20,160	20,161
Conditional Grant to PHC Salaries	286,650	298,012	312,315
Urban Unconditional Grant - Non Wage	6,641	6,641	6,391
Multi-Sectoral Transfers to LLGs	139,960	100,591	145,129
Locally Raised Revenues	6,772	5,410	23,539
<i>Development Revenues</i>	47,438	24,564	133,025
Multi-Sectoral Transfers to LLGs	8,849	0	
Conditional Grant to PHC - development	38,589	24,564	133,025
Total Revenues	507,622	455,379	640,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,184	427,299	507,535
Wage	286,650	298,000	312,315
Non Wage	173,534	129,299	195,220
<i>Development Expenditure</i>	47,438	24,564	133,025
Domestic Development	47,438	24563.986	133,025
Donor Development	0	0	0
Total Expenditure	507,622	451,863	640,560

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs.640,560,000 (26.2%) due to increased salaries compared to last years budget of Shs. 507,622,000. The increase in revenue is attributed to the increase of PHC salaries, Locally raised revenue and increase in the urban unconditional grant non wage. The revenue is expected to be received as follows PHC Non wage Shs. 20,161,000, PHC wage Shs. 312,315,000, Local revenue Shs. 23,539,000, Multi sectoral transfers Shs. 145,129,000, Urban unconditional grant Shs.6,391,000 as recurrent

Vote: 774 Masindi Municipal Council

Workplan 5: Health

revenue and development revenue as PHC development and PRDP of Shs. 133,025,000

The department expects to spend shs. 640,560,000 as follows; wage Shs. 312,315,000, non wage recurrent Shs. 195,220,000 and Shs. 133,025,000 on Domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	10	0	0
Number of trained health workers in health centers	32	26	32
No.of trained health related training sessions held.	8	20	8
Number of outpatients that visited the Govt. health facilities.	12396	17438	18016
Number of inpatients that visited the Govt. health facilities.	140	92	232
No. and proportion of deliveries conducted in the Govt. health facilities	80	89	80
%age of approved posts filled with qualified health workers	32	32	32
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26	25	83
No. of children immunized with Pentavalent vaccine	2840	1794	1840
No of OPD and other wards constructed (PRDP)	0	0	01
Function Cost (US\$ '000)	507,622	316,246	640,560
Cost of Workplan (US\$ '000):	507,622	316,246	640,560

Planned Outputs for 2013/14

1 Health centre fenced, 6 Health centres of Katasenywa, Nyakitibwa, Kibyama, Kibwona, Kirasa and Biizi supplied with drugs, 6 Health centres receive PHC Non wage, 108 Immunisation sessions out reach conducted in Health centres of Katasenywa, Nyakitibwa, Kibwona, Kibyama, Kirasa and Biizi, 6 Health centres of Katasenywa, Nyakitibwa, Kibwona, Kibyama, Kirasa and Biizi supplied with gas cylinders and vaccines, 12 Monthly reports prepared, 4 Quarterly reports, prepared, 1 Annual work plan prepared, 4 Quarterly monitoring visits to health centres done, construction of an OPD at Kibyama HC II, Procurement of two motorcycles

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

NA

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

1. Under staffing in the department

Currently the department has no Principal medical officer who is a matter subject specialist and this has hindered the department in carrying out its department activities

2. Inadequate funding for the department

The department was only allocated shs 20,161 as non wage to run both the activities of the MHO office and the six health centres, only 38,589 for PHC development which is minimal for carrying out development activities in the health centres like fence

3. Lack of means of transport for the department

This creates delayed timely supervision and monitoring of health related activities

Vote: 774 Masindi Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,701,242	3,673,094	3,919,891
Urban Unconditional Grant - Non Wage	12,933	11,578	12,203
Conditional Grant to Secondary Education	790,836	790,836	711,046
Locally Raised Revenues	19,185	11,739	29,058
Multi-Sectoral Transfers to LLGs	18,350	1,087	35,852
Other Transfers from Central Government		0	3,593
Transfer of Urban Unconditional Grant - Wage	22,883	22,067	24,035
Conditional transfers to School Inspection Grant	8,656	8,656	11,908
Conditional Grant to Tertiary Salaries	133,318	132,049	138,650
Conditional Grant to Secondary Salaries	1,036,512	1,036,512	1,121,356
Conditional Grant to Primary Education	134,697	134,697	107,281
Conditional Grant to Primary Salaries	1,523,872	1,523,872	1,724,909
<i>Development Revenues</i>	288,394	180,415	365,833
LGMSD (Former LGDP)	22,776	12,333	20,000
Locally Raised Revenues	1,697	0	
Multi-Sectoral Transfers to LLGs	12,571	6,041	24,043
Conditional Grant to SFG	251,350	162,041	321,790
Total Revenues	3,989,636	3,853,509	4,285,724
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,701,242	3,693,390	3,919,891
Wage	2,716,584	2,720,391	3,008,951
Non Wage	984,658	972,999	910,940
<i>Development Expenditure</i>	288,394	161,233	365,833
Domestic Development	288,394	161,232.86	365,833
Donor Development	0	0	0
Total Expenditure	3,989,636	3,854,623	4,285,724

Department Revenue and Expenditure Allocations Plans for 2013/14

This financial year 2013/2014, the department expects to receive a total revenue of Shs. 4,285,724, 000 which depicts an increase from last financial year revenue of Shs. 3,989,636,000 this because of salary increase. The revenues will be received as follows Shs. 3,919,891,000 as recurrent revenues which includes Shs 3,008,951,000 as wage and shs 910,940,000 as non wage; and Shs. 365, 833,000 as development revenue.

The department expects to spend shs. 4,285,724, 000 which shows an increase of 8% from last financial year. This expenditure is expected to be incurred on the following; wage Shs. 3,008,951,000 non wage recurrent Shs.910,940,000, Here there is a decrease of 9.5% from Shs 962,439,000 and Shs.365, 833,000 on Domestic development. there is an increase of 30% in expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
<i>Function Cost (UShs '000)</i>	1,990,294	1,335,673	2,161,328

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	180	175	160
No. of students passing O level	140	45	150
No. of students sitting O level	1550	0	1100
No. of students enrolled in USE	5719	6130	5918
Function Cost (US\$ '000)	1,827,348	1,526,420	1,832,402
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	22	22
No. of students in tertiary education	500	545	300
Function Cost (US\$ '000)	133,318	95,941	138,650
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	59	123	55
No. of secondary schools inspected in quarter	18	10	15
No. of tertiary institutions inspected in quarter	04	3	02
No. of inspection reports provided to Council	04	3	04
Function Cost (US\$ '000)	53,216	54,124	152,981
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	1	1
No. of children accessing SNE facilities	0	22	80
Function Cost (US\$ '000)	0	0	362
Cost of Workplan (US\$ '000):	4,004,176	3,012,157	4,285,724

Planned Outputs for 2013/14

72 Primary, Secondary and tertiary schools inspected, 366 Primary teachers appraised, 5 Private schools inspected for opening, Licensing and Registration, 3 Sports activities promoted that is athletics, netball and volleyball, 8 classrooms constructed, 25 stance pit latrines constructed in six schools, 15 stances of lined latrines rehabilitated, and 30 latrine stances completed, 250 seater desks procured and supplied to 12 schools.

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

NA

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

1. Lack of sports equipments and facilities

This has led to low sports standards in the Municipal.

2. Inadequate funding

This has led to lack of classrooms and teachers' houses

3. Inadequate office space for staff in the department

This has led to inconveniences in handling clients and storage of documents and uncondusive working environment.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	639,512	626,842	611,627
Transfer of Urban Unconditional Grant - Wage	34,777	25,415	34,179
Roads Rehabilitation Grant	116,932	75,385	78,694
Other Transfers from Central Government	415,097	480,499	416,862
Multi-Sectoral Transfers to LLGs	37,872	24,210	39,351
Locally Raised Revenues	21,421	11,372	31,901
Urban Unconditional Grant - Non Wage	13,413	9,960	10,640
<i>Development Revenues</i>	22,686	500	10,665
Multi-Sectoral Transfers to LLGs		0	7,265
Locally Raised Revenues	22,186	0	2,400
LGMSD (Former LGDP)	500	500	1,000
Total Revenues	662,198	627,342	622,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	639,512	587,161	611,627
Wage	34,777	24,878	34,179
Non Wage	604,735	562,283	577,448
<i>Development Expenditure</i>	22,686	0	10,665
Domestic Development	22,686	0	10,665
Donor Development	0	0	0
Total Expenditure	662,198	587,161	622,292

Department Revenue and Expenditure Allocations Plans for 2013/14

In the next financial year 2013/2014, the department expects to receive a total revenue of Shs. 622,292,000. The revenues will be received as follows unconditional grant non wage Shs.10,640,000, Wage Shs. 34,179,000, road rehabilitation grant (PRDP) Shs. 78,694,000, Uganda road Fund Shs. 416,862,000, Multi sectoral transfers to LLGs Shs. 39,351,000 and Locally raised revenue Shs.31,901,000, development revenues (Locally raised revenue) Shs. 2,400,000 and LGMSD Shs. 1,000,000.

The department expects to spend shs 622,292,000. This expenditure is expected to be incurred on the following; wage Shs. 34,179,000, non wage recurrent Shs. 577,448,000 and Shs. 10,665,000 on Domestic development.the expenditure is expected to reduce due to the reduction of road rehabilitation grant (PRDP)

The decrease in revenue is due to the reduction of the road rehabilitation grant and reduction of the locally raised revenue to capital development

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	0	0	218
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	1	1
Length in Km of Urban paved roads routinely maintained	3	0	3
Length in Km of Urban unpaved roads routinely maintained	252	252	46
Length in Km of Urban unpaved roads periodically maintained	0	0	5
Length in Km. of rural roads rehabilitated	00	0	
Function Cost (US\$ '000)	646,232	310,048	595,392
Function: 0482 District Engineering Services			
No of streetlights installed		0	40
Function Cost (US\$ '000)	15,966	270	26,900
Cost of Workplan (US\$ '000):	662,198	310,318	622,292

Planned Outputs for 2013/14

35km of roads in Kigulya, Nyangahya, Central and Karujubu Divisions to be opened, 252 km of urban roads routinely maintained in the Divisions of Nyangahya, Karujubu, Kigulya and Central., 4 Classrooms' construction supervised, 9 Five stance Lined pit latrines' construction supervised, Construction and maintenance works in the divisions of Kigulya, Central, Nyangahya and Karujubu done, Council Buildings maintained, 14 Vehicles and construction equipments repaired and maintained, 200 Building plans assessed and recommended for approval, 3 km of tarmack in central business districts' potholes patched, 10 traffic sign posts installed in the central business district, 05 Tyres procured and 40 street lights repaired

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

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

1. Underfunding

The department receives limited IPFs as compared to the road works to be carried out. There I need for more funding to maintai feeder roads and also we need funding for maintenance of community access roads since there is no budgetary provision for them.

2. Understaffing

There is limited staff in the department. There is need to increase the staff in the department. The Department has only one permanent Driver, One hired Operator, One hired mechanic, No electrician, No inspectors.

3.

Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Development Revenues	31,044	20,014	0

Vote: 774 Masindi Municipal Council

Workplan 7b: Water

Conditional transfer for Rural Water	31,044	20,014	0
Total Revenues	31,044	20,014	0

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	31,044	12,426	0
Domestic Development	31,044	12,426	0
Donor Development	0	0	0
Total Expenditure	31,044	12,426	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	31,044	792	0
Cost of Workplan (UShs '000):	31,044	792	0

Planned Outputs for 2013/14

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,971	68,709	154,569
Transfer of Urban Unconditional Grant - Wage	18,346	17,362	24,077
Multi-Sectoral Transfers to LLGs	7,500	10	6,152
Locally Raised Revenues	21,784	7,995	80,683
Urban Unconditional Grant - Non Wage	13,342	13,342	31,854

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

Conditional Grant to District Natural Res. - Wetlands	30,000	30,000	11,804
<i>Development Revenues</i>	<i>41,528</i>	<i>23,778</i>	<i>59,282</i>
Locally Raised Revenues	5,592	0	0
LGMSD (Former LGDP)	35,936	23,778	59,282
Total Revenues	132,499	92,487	213,852

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>90,971</i>	<i>67,901</i>	<i>154,569</i>
Wage	18,346	17,361	24,077
Non Wage	72,626	50,540	130,492
<i>Development Expenditure</i>	<i>41,528</i>	<i>23,778</i>	<i>59,282</i>
Domestic Development	41,528	23778.237	59,282
Donor Development	0	0	0
Total Expenditure	132,499	91,679	213,852

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs. 213,852,000. (61.4%) which reflects an increase of Ug. Shs. 81,353,000 compared from last financial year. The revenue has risen because more funds have been allocated to the operation of the Municipal Solid Waste Composting Plant in kikwanana ; the revenues will be received as follows Shs. 154,569,000 as recurrent revenues and shs. 59,282,000 as development revenue.

The department expects to spend shs.213,852,000 as follows; Shs.24,077,000 as wage, Shs. 130,492,000 as non wage recurrent, and Shs. 59,282,000 on domestic development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	0	0	4
No. of Water Shed Management Committees formulated	15	5	0
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	120	45	0
No. of community women and men trained in ENR monitoring (PRDP)		0	70
No. of monitoring and compliance surveys undertaken	4	0	0
No. of environmental monitoring visits conducted (PRDP)		0	10
Function Cost (US\$ '000)	132,499	39,817	213,852
Cost of Workplan (US\$ '000):	132,499	39,817	213,852

Planned Outputs for 2013/14

1 Annual Environmental Management Action Plan prepared, 15 Staff/TPC members trained in environmental mainstreaming, 200 Building plans recommended for approval, 4 Agro-forestry demonstrations established, 8 Wetland user groups sensitised on the best practices of wetland management, 190 people sensitised on ENR management, 24 environmental screening sessions of projects conducted, 4 Women groups (80 people) trained in energy saving technology, 1 Municipal Wetlands inventory updated, 12 monthly reports prepared, 4 Quarterly workplans prepared, 4 Quarterly reports prepared, 2 structural plan and 2 Detailed plan produced, 8 Radio talk shows held, 12 Physical Planning committee meetings held

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

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

Capacity building / training of municipal Solid Waste Composting Plant site workers by National Environment Management Authority (NEMA).

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

1. Under staffing.

The department is under staffed, with out a land supervisor. This humpers the field activities of land management section.

2. Lack of a laptop computer and printer.

The department lacks a laptop and a printer, uses only one desktop which it borrowed.

3. lack of filling cabinnets

Department offices do not have shelves and cabinnets for document handling and keeping

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	132,096	90,904	131,620
Multi-Sectoral Transfers to LLGs	32,728	10,655	24,258
Urban Unconditional Grant - Non Wage	10,401	9,404	12,048
Conditional Grant to Women Youth and Disability Gr:	4,141	4,141	4,141
Conditional transfers to Special Grant for PWDs	8,646	8,646	8,646
Conditional Grant to Functional Adult Lit	4,540	4,540	4,540
Locally Raised Revenues	14,230	2,085	29,921
Conditional Grant to Community Devt Assistants Non	1,153	1,153	1,150
Other Transfers from Central Government	8,056	5,368	8,056
Transfer of Urban Unconditional Grant - Wage	33,502	30,213	38,859
Unspent balances – Other Government Transfers	14,698	14,698	
<i>Development Revenues</i>	24,018	14,487	40,462
LGMSD (Former LGDP)	20,368	14,487	34,462
Multi-Sectoral Transfers to LLGs	3,650	0	6,000
Total Revenues	156,114	105,391	172,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,096	90,784	131,620
Wage	37,102	29,632	38,859
Non Wage	94,994	61,152	92,761
<i>Development Expenditure</i>	24,018	14,247	40,462
Domestic Development	24,018	14,247.208	40,462
Donor Development	0	0	0
Total Expenditure	156,114	105,032	172,082

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total revenue of shillings 172,082,000= from the following sources: CDA none wage sh 1,150,000=, Functional Adult Literacy sh 4,540,000=, women youth and PWD councils sh 4,141,000=, PWD special grant shs 8,646,000=, local revenue 29,921,000=, public library sh 8,056,000=, urban wage sh 38,859,000=

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

urban none wage sh12,048,000= multi sectoral transfer none wage sh 24,258,000=, LGMSD sh 34,462,000= and Multisectoral transfer-Development sh 6,000,000=

The department expects to spend Shs 163,352,000 as follows:- Wage Shs. 35,976,000, Non wage recurrent Shs. 86,914,000 and domestic development Shs. 40,462,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	1500	1500	400
No. of Youth councils supported	5	5	0
No. of women councils supported	1	1	1
Function Cost (UShs '000)	156,114	80,024	172,082
Cost of Workplan (UShs '000):	156,114	80,024	172,082

Planned Outputs for 2013/14

4 departmental meetings held, quarterly monitoring and supervisions held, quarterly reports prepared, quarterly PWD special grant committee meetings held, 4 PWD grants disbursed, 12 community sensitization meetings held, 43 radio talkshows held, 40 CBO mobilized, registered and trained, quarterly women, youth and PWD councils meetings and monitoring held, 12 home visits conducted for PWDs, 30 FAL classes supervised, quarterly FAL instructors meetings held, 30 FAL instructors trained, 732 news papers procured, 4 library committee meetings held, 80 youth trained in computer skills, TPC mentored on gender, 20 CBOs mentored on gender, 20 technical staff mentored on gender, 4 sensitization meetings on gender held. Divisions 12 community mobilization meetings held, quarterly monitoring of government programs held, 4 training on gender mainstreaming held, 16 FAL classes supervised, 20 children cases handled, 4 radio talk shows held, 4 CDD groups appraised and forwarded, women, youth and PWD days commemorated and 12 community sensitization meetings held

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

None

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

1. Lack of reliable data from the community

This has led to low funding from the line ministry for funding the community programs

2. Low community response to participate in community meetings

It leads to low levels of awareness of government programs and low levels of community ownership and involvement in government programs

3. Negative cultural practices

There is increased domestic violence, gender imbalances and low participation of vulnerable groups

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

	Budget	End June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,310	69,071	69,861
Transfer of Urban Unconditional Grant - Wage	10,205	12,001	13,139
Multi-Sectoral Transfers to LLGs	11,886	10,435	7,354
Locally Raised Revenues	19,503	16,073	20,254
Conditional Grant to PAF monitoring	18,290	18,290	16,754
Urban Unconditional Grant - Non Wage	21,426	12,272	12,361
<i>Development Revenues</i>	15,477	14,651	30,477
Multi-Sectoral Transfers to LLGs	3,202	5,438	14,842
Locally Raised Revenues	2,000	0	
LGMSD (Former LGDP)	10,274	9,213	15,636
Total Revenues	96,787	83,722	100,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,310	68,549	69,861
Wage	10,205	12,001	13,139
Non Wage	71,105	56,549	56,723
<i>Development Expenditure</i>	15,477	14,651	30,477
Domestic Development	15,477	14,651	30,477
Donor Development	0	0	0
Total Expenditure	96,787	83,200	100,339

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs. 100,339,000 compared to last years budget of Shs. 96,787,000. The increase was brought about by increase in local revenue allocation and increase in the LGMSD . The revenue is expected as follows:- PAF monitoring Shs. 16,754,000, Locally raised revenue Shs. 20,254,000, Multi sectoral transfers from LLGs (Divisions) Shs.7,354,000, Urban Unconditional grant wage Shs. 13,139,000 and Urban Unconditional grant non-wage Shs 12,361,000 for non wage recurrent and for capital development its expected as LGMSD Shs. 15,636,000 and Multi sectoral transfers from LLGs (Divisions) Shs.14,842,000

The department expects to spend shs. 100,339,000 as follows wage Shs. 13,139,000, non wage recurrent Shs. 69,861,000 and Shs. 30,477,000 on Domestic development. By the end of March 2013 the planning unit had received Shs 68,810,000 out of the annual budget of Shs. 96,787,000 giving a performance of 71.1% and had spent 51,780,000 of the total budget of Shs. 96,787,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	09	12
<i>Function Cost (US\$ '000)</i>	<i>96,786</i>	<i>51,780</i>	<i>100,339</i>
Cost of Workplan (US\$ '000):	96,786	51,780	100,339

Planned Outputs for 2013/14

04 PRDP progressive reports produced- OPM,1 Municipal BFP prepared and submitted to Ministry of Finance Planning and Economic Development, 4 Quarterly OBT peerformance progressive reports prepared and submitted to

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

Ministry of Finance Planning and Economic Development, 12 sets of TPC minutes written and circulated to users, 4 Quarterly Local Government Management and service delivery (LGMSD) accountabilities prepared and submitted to Ministry of Local Government, 12 Monthly reports prepared, 1 Annual intergrated work plan prepared

For the divisions they include the following:-

04 budget conference held, 04 Monitoring reports produced, 81 Planning meetings conducted, 04 Instalments of LGMSD co-funding paid, assorted computer supplies procured

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

NA

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

1. Limited office space and lack of transport means

This creates congestion in the offices and reduces time to concentrate on departmental work since you have to attend to other persons in the office

The transport means limits the departmental activities

2. Limited knowledge by staff on computers and Lack of computers

This makes work almost to be left to one person (Planning unit) and also causes delayed submission of work plans and reports to the MoFPED and line ministries

3. Low community participation in planning and budgeting

This creates the community to be an aware of the planned activities hence not knowing projects being implemented

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,182	30,481	38,604
Transfer of Urban Unconditional Grant - Wage	16,769	14,126	19,741
Locally Raised Revenues	5,499	6,442	10,925
Urban Unconditional Grant - Non Wage	9,914	9,914	7,938
Development Revenues	3,500	2,000	
Locally Raised Revenues	3,500	2,000	
Total Revenues	35,682	32,481	38,604
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,182	28,284	38,604
Wage	16,769	14,126	19,741
Non Wage	15,413	14,159	18,863
Development Expenditure	3,500	2,000	0
Domestic Development	3,500	2000	0
Donor Development	0	0	0
Total Expenditure	35,682	30,284	38,604

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year 2013/2014, the department expects to receive a total revenue of Shs.38,604,000 compared to last years budget of Shs. 35,682,000 . The increase is due to more allocation of Locally raised revenue, urban unconditional grant non wage. The revenues will be received as follows Locally raised revenue Shs.10,925,000, Wage Shs.

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

19,741,000 and Urban unconditional grant non wage Shs. 7,938,000.

This expenditure is expected to be incurred on the following; wage Shs. 19,741,000, non wage recurrent Shs. 18,863,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	03	04
Date of submitting Quaterly Internal Audit Reports		15/04/2013	30-10-2013
<i>Function Cost (UShs '000)</i>	<i>35,682</i>	<i>23,466</i>	<i>38,604</i>
Cost of Workplan (UShs '000):	35,682	23,466	38,604

Planned Outputs for 2013/14

Continued field inspection of Council activities and projects, 4 Quarterly Audit Reports produced, 1 Departmental Budget prepared, 4 Quarterly OBT reports prepared, 12 Monthly reports prepared, 12 Departmental books of accounts audited, Auditing all books of accounts for the Municipal, Divisions, primary Schools and Health Centres

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

NA

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

1. Limited office space

The current office is small and dusty hence affecting documents and other office equipments

2. Lack of means of transport for the department

Though there was facilitation, we still need more movements and inspection of council activities and projects

3. Inadequate staffing levels

The department has only one staff and this hinders production of work plans and reports in time

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 2 Staffs trained on long and short courses -MUK/UMI, LDC respectively -10 Vaccant posts filled- Administration Department -15 Projects monitored-MMC wide -640 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- TC's, Mayor, Treasurer Residence and MMC offices	- 20 staff paid salary-banks -2 Vaccant posts filled- Administration Department - 23 Projects monitored-MMC wide -1 Staff trained on long and short courses -UMI respectively -313 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- TC's, Mayor, and MMC offices- 20 staff paid salary-banks -2 Vaccant posts filled- Administration Department - 23 Projects monitored-MMC wide -1 Staff trained on long and short courses -UMI respectively -153 staff appraised- MMC wide -09 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- TC's, Mayor, and MMC offices - 08 Casual labourers paid emolments- Cashier -	-10 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -638 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- TC's, Town Clerk's Residence, MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 4 capacity building meetings conducted- MC chambers - 1 Board of Survey conducted- TC's office - 4 quartely workplans prepared- TC's office - 4 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office - 50 pieces of Council Charts prepared- TC's office - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide - 4 building structures renovated- MMC headquarters - 50 pieces of Council Client Charter produced and distributed- TC's office
	<i>Wage Rec't:</i> 83,282	<i>Wage Rec't:</i> 113,177	<i>Wage Rec't:</i> 96,961
	<i>Non Wage Rec't:</i> 199,531	<i>Non Wage Rec't:</i> 185,356	<i>Non Wage Rec't:</i> 363,519
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 282,813	Total 298,533	Total 460,480

Output: Human Resource Management

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	-5 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -640 Pay change reports prepared and submitted to the centre- Personnel's office - 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 5 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	3 Staff prepared for retirement- Personnel's Office -2 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -301 Pay change reports prepared and submitted to the centre- Personnel's office - 12 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 60 Submissions made- District Service Commission	-5 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -640 Pay change reports prepared and submitted to the centre- Personnel's office - 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 5 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	
	<i>Wage Rec't:</i> 9,468	<i>Wage Rec't:</i> 7,366	<i>Wage Rec't:</i> 9,847	
	<i>Non Wage Rec't:</i> 8,311	<i>Non Wage Rec't:</i> 7,592	<i>Non Wage Rec't:</i> 13,924	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,779	Total 14,958	Total 23,770	
Output: Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	4 (Masindi Municipal chambers)	4 (Masindi Municipal chambers)	
Availability and implementation of LG capacity building policy and plan	()	NO (NA)	Yes (HRM office)	
Non Standard Outputs:	3 Staffs Trained - UMI and other universities	NA	6 Staffs Trained - UMI and other universities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,088	<i>Domestic Dev't</i> 8,690	<i>Domestic Dev't</i> 25,527	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,088	Total 8,690	Total 25,527	
Output: Records Management				
Non Standard Outputs:	-4 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions	1 staff paid salary- bank,60 litres of fuel procured-Fuel station, 2 staff paid allowance-cash office	-4 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions	
	<i>Wage Rec't:</i> 9,234	<i>Wage Rec't:</i> 2,217	<i>Wage Rec't:</i> 1	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,739	<i>Non Wage Rec't:</i> 8,619	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,234	Total 5,956	Total 8,620	
Output: Procurement Services				

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Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	- 03 Open domestic bidding made- Newspapers -24 Sets of minutes produced- PDU office - 07 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated integrated procurement work plan produced- PDU office	05 Open domestic bidding made- Newspapers 24 Sets of minutes produced- PDU office - 01 Arrangement of framework contracts made- PDU office -16 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office -03 Sets of quarterly procurement reports prepared-PDU office. 15 contracts agreements prepared - pdu office.	Adverts 03 Open domestic bidding made- Newspapers -12 Sets of minutes produced- PDU office - 09 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	
	<i>Wage Rec't:</i> 8,526	<i>Wage Rec't:</i> 7,746	<i>Wage Rec't:</i> 9,047	
	<i>Non Wage Rec't:</i> 9,758	<i>Non Wage Rec't:</i> 5,507	<i>Non Wage Rec't:</i> 13,138	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,284	Total 13,252	Total 22,185	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 218,408	<i>Non Wage Rec't:</i> 184,950	<i>Non Wage Rec't:</i> 218,408
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 219,408	Total 184,950	Total 219,408

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)	02 (MMC headquarters)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,072
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 43,072

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (NA)	0 (NA)
No. of motorcycles purchased	()	8 (Administration office)	0 (NA)

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Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	01 Vehicle loan repayment made - BOU 01 Motorvehicle procured- Mayor's office - 08 Motorcycles procured- Administration office	03 Instalments of Vehicle loan repayment made - BOU	01 Vehicle loan repayment made - BOU
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 104,709	<i>Domestic Dev't</i> 53,260	<i>Domestic Dev't</i> 38,216
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,709	Total 53,260	Total 38,216

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)	05 (Administration office, planning office)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Other Capital

Non Standard Outputs:	NA	NA	1 acre of land procured-Kijura
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,122

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 07 2013 (Ministry of Finance and Municipal chambers for Executives)	22 06 13 (Ministry of Finance and Municipal chambers for Executives)	30 06 13 (Municipal head office)
Non Standard Outputs:	06 Staffs paid salaries- Banks - 04 Divisions monitored- MMC wide - 12 Monthly financial reports produced- Finance office - 04 Quarterly Financial reports produced- Finance office - 02 Work shops attended- Country wide - 04 Obt reports submitted - LGFC - 03 & 01 Filling cabinets and waiting chairs respectively procured- HOD	06 Staffs paid salaries- Banks 4 Divisions monitored- mmc wide 12 Monthly financial reports prepared- Finance office Q1, Q2, Q3, Q4 financial reports prepared- Finance office	All the five staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department
	<i>Wage Rec't:</i> 50,971	<i>Wage Rec't:</i> 10,088	<i>Wage Rec't:</i> 13,989

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Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	33,093	<i>Non Wage Rec't:</i>	46,076	<i>Non Wage Rec't:</i>	61,132
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,063	Total	58,665	Total	75,120

Output: Revenue Management and Collection Services

Value of LG service tax collection	33293 (Municipal wide)	35492 (Central Karujubu Nyangahya and Kigulya Divisions)	69362 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	9168 (Central Division)	8553 (Central Division, Kigulya Division)	15960 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)
Value of Other Local Revenue Collections	412324 (Municipal wide)	465526 (Municipal wide)	1144254 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya.)
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central - 3 workshops attended country wide - 2 short courses attended at UMI - 4 quarterly radio talk shows- BBS, Radio Kitara and Radio Kings 	<ul style="list-style-type: none"> - 2 staffs paid salary- Banks - 12 Revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 04 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central - 1 workshop attended country wide - 1 quarterly radio talk show- BBS, Radio Kitara and Radio Kings 	<ul style="list-style-type: none"> - 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central

<i>Wage Rec't:</i>	14,154	<i>Wage Rec't:</i>	10,654	<i>Wage Rec't:</i>	14,193
<i>Non Wage Rec't:</i>	13,802	<i>Non Wage Rec't:</i>	11,344	<i>Non Wage Rec't:</i>	17,612
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,956	Total	21,998	Total	31,805

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Masindi Municipal chambers)	27/08/2013 (Masindi Municipal Coucil Chambers)	30/04/13 (Municipal council Head Office)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council: 30/06/2013 (Masindi Municipal chambers) 28/06/13 (Masindi Municipal Council Chambers) 30/05/2013 (Municipal Head office in the Council chambers.)

Non Standard Outputs: NA NA 4 quarterly budget review meetings held- Finance office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,401	<i>Non Wage Rec't:</i>	3,671	<i>Non Wage Rec't:</i>	7,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,401	Total	3,671	Total	7,401

Output: LG Expenditure management Services

Non Standard Outputs: - 3 staffs paid salaries- Bank - 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconciliation statements done- expenditure section Finance department - Vouchers processed for 11 departments- Expenditure section Finance department - 02 Asset registers produced- Expenditure office

- 3 staffs paid salaries- Banks 15 cash books posted and reconciled - Expenditure section Finance department - Expenditure ledgers posted - Expenditure section Finance department

- 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office

<i>Wage Rec't:</i>	24,721	<i>Wage Rec't:</i>	39,809	<i>Wage Rec't:</i>	10,698
<i>Non Wage Rec't:</i>	7,142	<i>Non Wage Rec't:</i>	11,148	<i>Non Wage Rec't:</i>	13,541
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,863	Total	50,957	Total	24,239

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Expenditure office) 30/09/2013 (N/A) 27/09/2013 (Office of the Auditor General Fortportal regional office)

Non Standard Outputs: NA NA 4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	41,778
<i>Non Wage Rec't:</i>	10,920	<i>Non Wage Rec't:</i>	5,722	<i>Non Wage Rec't:</i>	14,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,920	Total	5,722	Total	55,970

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	145,643	<i>Non Wage Rec't:</i>	41,945	<i>Non Wage Rec't:</i>	101,133
<i>Domestic Dev't</i>	25,891	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	171,534	Total	41,945	Total	103,133

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NA	NA	Two sets of waiting chairs procured - Treasurer's office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,700

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 6 Full council meetings held-MMC Chambers - 12 Executive committee meetings held-Mayor's office - 6 Sets of sectoral committee meetings held-MMC Chambers - 6 Political Leaders paid their salary and gratuity-Bank - 1 Annual work plan and budget prepared and submitted for approval-Council -4 Quarterly work plans and progress reports prepared-SCC - 5 Staff paid salaries and subsequent allowances-SCC's Office -2 Study exchange visits/ tours conducted-Inland and Over seas	6 Full council meetings held-MMC Chambers 12 Executive committee meetings held-Mayor's office 6 sets of sectoral committee meetings held-MMC Chambers 4 Quarterly work plans and progress reports prepared-SCC 1 staff paid salaries and subsequent allowances-SCC's Office	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 18 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters) - 12 monthly administrative issues of Council handled (MC Headquarters) - 04 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 Study exchange visits/tour conducted -01 Schedule of Council and Committee meetings prepared (MC Headquarters)			
	<i>Wage Rec't:</i>	6,547	<i>Wage Rec't:</i>	4,515	<i>Wage Rec't:</i>	5,013
	<i>Non Wage Rec't:</i>	26,814	<i>Non Wage Rec't:</i>	26,676	<i>Non Wage Rec't:</i>	37,657
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,361	Total	31,191	Total	42,671

Output: LG procurement management services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	-02 staff paid salary- Council secretariat - 1 computer and its accessories procured -procurement office - 4 sets of stationery procured-procurement office - 8 Sittings of contracts committee held- MMC chambers - 8 Reports prepared-procurement office - 16 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office - 12 monthly reports prepared-procurement office - 240 litres of fuel procured- Gapco and Kobil petro stations - 4 Work shops attended-Centre - 8 sessions of bid opening held-procurement office - 1 capacity training work shop conducted- MMC chambers - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters	06 staff paid allowance-procurement office 8 sittings of contracts committee held- MMC chambers - 2 Field visits for on going project conducted -MMC wide procurement office	- 3 sets of stationery procured-procurement office - 12 Sittings of contracts committee held- MMC chambers - 8 evaluation Reports prepared-procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held-procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,701	<i>Non Wage Rec't:</i> 7,160	<i>Non Wage Rec't:</i> 8,601
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,701	Total 7,160	Total 8,601

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0 (Not planed)	0 (NA)	(Municipal Council Headquarters)
No. of LG PAC reports discussed by Council	4 (Town Clerk's Office)	0 (Town Clerk's Office)	()
Non Standard Outputs:	NA	NA	4 LGPAC Reports discussed by Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,680	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 1,841
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,680	Total 1,350	Total 1,841

Output: LG Political and executive oversight

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	- 06 Political leaders paid salaries-Banks - 24 Councillors paid allowances-Banks - 02 Study exchange visits conducted- National wide - 30 projects monitored - MMC wide -12 Executive committee meetings held-Mayor's office - 12 sets of executive committee minutes produced- SCC's office	- 06 Political leaders paid salaries-Banks - 24 Councillors paid allowances-Banks - 30 projects monitored - MMC wide -12 Executive committee meetings held-Mayor's office - 12 sets of executive committee minutes produced- SCC's office	- 06 Full Council meetings conducted (MC Headquarters) - 12 Municipal Executive Committee meetings held (MC Headquarters) - 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 06 Mandatory documents approved (MC Headquarters) - 24 Councillors paid allowances (MC Headquarters)	
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 32,760	
	<i>Non Wage Rec't:</i> 76,199	<i>Non Wage Rec't:</i> 84,574	<i>Non Wage Rec't:</i> 62,088	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 108,959	Total 117,333	Total 94,848	

Output: Standing Committees Services

Non Standard Outputs:	- 06 sets of standing committee meetings held-MMC Chambers -12 sets of minutes produced-SCC's office -20 councilors paid allowances-banks	06 sets of standing committee meetings held-MMC Chambers 6 sets of minutes produced-SCC's office -20 councilors paid allowances-banks	- 18 Standing Committee meetings conducted (MC Headquarters) - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,761	<i>Non Wage Rec't:</i> 15,897	<i>Non Wage Rec't:</i> 25,716	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,761	Total 15,897	Total 25,716	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 98,112	<i>Non Wage Rec't:</i> 69,802	<i>Non Wage Rec't:</i> 94,209	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 98,112	Total 69,802	Total 94,209	

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,106	<i>Non Wage Rec't:</i> 3	<i>Non Wage Rec't:</i> 3,239	
	<i>Domestic Dev't</i> 369,220	<i>Domestic Dev't</i> 211,806	<i>Domestic Dev't</i> 361,485	

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	374,326	Total	211,809	Total	364,724

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NA	NA	-1 staffs paid salaries- banks - Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions - 4 types of Animal and poultry diseases controlled like FMD, Rabies, new castle, gumboro, fowl typhoid- MMC wide -20 groupes of farmers provided with Advisory services - MMC wide -20 groups provided with improved breeds of pigs and poultry-In all the Divisions within the Municipality - 10000 pets vaccinated- MMC wide - 20 Groups of farmers trained in poultry and animal disease control- MMC wide - 20 Groups sensitized on proper poultry and piggery management- MMC wide
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,570
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,931
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,501

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11004 (4800 cattle,1,724 goats, 3600 goats and 880 Sheep Masindi Municipal wide)	9169 (4,491 cattle,2,602 goats, 1764 pigs and 512 Sheep Masindi Municipal wide)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (NA)
No. of livestock vaccinated	5800 (Masindi Municipal Wide)	3804 (Masindi Municipal Wide)	6000 (Masindi Municipal Wide)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - 1 staff paid salary- Bank - 6,400 animals treated of Nagana- MMC Wide - 3 stores inspected- Kirasa and Kijura - 1,440,000Kgs of hides and skins inspected- Central Division - 5,800 animals vaccinated and treated- MMC wide - 4,800 animals treated against worms and flukes- MMC wide - 50,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 4 Division monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central - 400 farm visits conducted on disease surveillance- MMC wide - 12 monthly reports prepared- Production office - 4 Quarterly reports prepared- Production office - 720 litres of fuel procured- Gapco petro station - 1 fridge procured- Production office - 4,000 Stray dogs destroyed- MMC wide - 5,000 pets vaccinated against rabies- MMC wide - 20 litres of Formalin, disinfectants and antiseptics procured- Production office - 1 set of lab coat, overall and gamboots procured- Production office - 01 Slaughter slap and a toilet constructed- Kirsa 	<ul style="list-style-type: none"> - 1 staff paid salary- Bank - 3614 animals treated of Nagana - 3 stores inspected- Kirasa and Kijura - 1,000,500 Kgs of hides and skins inspected- Central Division - 2,900 cattle vaccinated and treated- MMC wide - 2,400 animals treated against worms and flukes- MMC wide - 25,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 4 Division monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central - 100 farm visits conducted on disease surveillance- MMC wide - 12 monthly reports prepared- Production office - 4 Quarterly reports prepared- Production office - 300 litres of fuel procured- Gapco petro station - 1,000 Stray dogs destroyed- MMC wide - 1,250 pets vaccinated against rabies- MMC wide - 5 litres of Formalin, disinfectants and antiseptics procured- Production office - 01 Slaughter slap and a toilet constructed- Kirsa 	<ul style="list-style-type: none"> 6,400 animals treated of Nagana- MMC Wide - 3 stores inspected- Kirasa and Kijura - 1,440,000Kgs of hides and skins inspected- Central Division - 5,800 animals vaccinated and treated- MMC wide - 4,800 animals treated against worms and flukes- MMC wide - 50,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 4 Division monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central - 400 farm visits conducted on disease surveillance- MMC wide - 12 monthly reports prepared- Production office - 4 Quarterly reports prepared- Production office - 720 litres of fuel procured- Gapco petro station - 4,000 Stray dogs destroyed- MMC wide - 5,000 pets vaccinated against rabies- MMC wide - 20 litres of Formalin, disinfectants and antiseptics procured- Production office - 1 set of lab coat, overall and gamboots procured- Production office
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<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	8,344	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,061	<i>Non Wage Rec't:</i>	46,294	<i>Non Wage Rec't:</i>	117
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,554	Total	54,638	Total	117

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (NA)	0 (NA)	08 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)	3 (Karujubu, Kigulya, Nyanghya)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)	160 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0 (NA)
No of awareness radio shows participated in	04 (Radio stations)	0 (NA)	0 (NA)
No of businesses inspected for compliance to the law	0 (NA)	0 (NA)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	02 Market shades constructed- Central Market - Two Gates Installed - Central Market
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,462	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,462	<i>Total</i>	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	- 07 Staffs paid salaries- Banks - 4 Supervision conducted- MMC wide - 04 deliveries made- 5 Health units - 8 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 1,350 Homesteads and premises visited- MMC wide	- 07 Staffs paid salaries- Banks - 13 Supervision conducted- MMC wide - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 1255 Homesteads and premises visited- MMC wide - 91 School visits conducted- MMC wide	- 05 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 98 deliveries made- 2 Health units - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 2,350 Homesteads and premises visited- MMC wide
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Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Wage Rec't: 37,143	Wage Rec't: 41,352	Wage Rec't: 65,659	
	Non Wage Rec't: 21,539	Non Wage Rec't: 20,585	Non Wage Rec't: 37,261	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 58,682	Total 61,938	Total 102,920	

5. Health

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	12396 (- 1,206 Kirasa HC II, 4,038 Nyakitibwa III, 2,091 Kibwona HC II, 1,728 Katasenywa HC II, 1,884 Biizi HC II, 1,449 Kibyama HC II)	87798 (3867 Kirasa HC II, 58552 Nyakitibwa III, 3346 Kibwona HC II, 2813 Katasenywa HC II, 4351 Biizi HC II, 3689 Kibyama HC II)	18016 (- 2424 Kirasa HC II, 7,932 Nyakitibwa III, 2,436 Kibwona HC II, 2,748 Katasenywa HC II, 2,476 Biizi HC II, 1,449 Kibyama HC II)
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)	23 (2 Kirasa HC II, 3 Nyakitibwa HC III, 2 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)
Number of trained health workers in health centers	32 (5 Kirasa HC II, 10 in Nyakitibwa, 5 in Kibwona, 5 in Katasenywa, 3 in Biizi, 4 in Kibyama)	26 (5 Kirasa HC II, 10 in Nyakitibwa, 5 in Kibwona, 5 in Katasenywa, 3 in Biizi, 4 in Kibyama)	32 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibyama HC II, 4 Karasa HC II 3 Karujubu Division)
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II)	125 (69 Nyakitibwa HC III, 56 Kibwona HC II)	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II)
%age of approved posts filled with qualified health workers	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26 (Kigulya division)	25 (Kigulya division)	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)
No. of children immunized with Pentavalent vaccine	2840 (- Nyakitibwa III, Kibwona HC II, Kibyama HC II)	2573 (969 Nyakitibwa III, 662 Kibwona HC II, 189 Kibyama HC II, 92 Biizi HC II, 387 Katasenywa HC II, and 274 Kirasa HC II)	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)
Number of inpatients that visited the Govt. health facilities.	140 (Nyakitibwa HC III)	130 (77 Nyakitibwa HC III, 56 Kibwona HC II)	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)
Non Standard Outputs:	-26 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres	-26 Paid their salary- Bank - Quality health services provided to the patients-Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenywa HCII, Biizi HCII, Kibyama HCII - Availability of enough man power- Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenywa HCII, Biizi HCII, Kibyama HCII	53 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres
	Wage Rec't: 249,507	Wage Rec't: 256,648	Wage Rec't: 246,657
	Non Wage Rec't: 12,035	Non Wage Rec't: 9,588	Non Wage Rec't: 12,830
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	261,542	<i>Total</i>	266,236	<i>Total</i>	259,486

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	139,960	<i>Non Wage Rec't:</i>	99,125	<i>Non Wage Rec't:</i>	145,129
<i>Domestic Dev't</i>	8,849	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	148,809	<i>Total</i>	99,125	<i>Total</i>	145,129

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

- 01 Health centre fencing completed- Katasenya HC II	- 02 Stance pit latrine constructed- Katasenya HC II	- 02 Health centres fenced- Katasenya and Kirasa
- 02 Stance pit latrine constructed- Katasenya HC II	- 03 Solar batteries procured and installed - Nyakitibwa HC III	- 01 motorcycle procured- MHO, - 01 Printer three in one procured - MHO
- 03 Solar batteries procured- Nyakitibwa HC III	- 01 Hero Honda motorcycle procured- MHO	
- 01 XL motorcycle procured- MHO		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,589	<i>Domestic Dev't</i>	24,564	<i>Domestic Dev't</i>	38,589
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	38,589	<i>Total</i>	24,564	<i>Total</i>	38,589

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)	01 (Kibiyama HC II)		
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	NA	NA	N,A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	94,436

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	393 (Masindi Municipal Council wide)	362 (In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	366 (Masindi Municipal wide)
No. of qualified primary teachers	393 (Masindi Municipal Council wide)	366 (In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	366 (Masindi Municipal wide)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)	-20 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)	Not Applicable
	<i>Wage Rec't:</i> 1,523,872	<i>Wage Rec't:</i> 1,522,804	<i>Wage Rec't:</i> 1,724,909
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,523,872	Total 1,522,804	Total 1,724,909

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned for)	120 (MMC wide)	29 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)
Non Standard Outputs:	NA	NA	-Other specific tailored Trainings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,789
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,789

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17008 (MMC 29 Primary schools)	17008 (In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)
No. of student drop-outs	250 (MMC wide)	12 (MMC wide)	130 (Municipal UPE schools)
No. of Students passing in grade one	200 (MMC wide)	322 (MMC wide)	319 (Municipal UPE schools)
No. of pupils sitting PLE	1745 (MMC Wide)	1745 (MMC wide)	1360 (Municipal UPE schools)
Non Standard Outputs:	NA	MMC wide	90% of pupils sitting for PLE pass
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 134,697	<i>Non Wage Rec't:</i> 134,697	<i>Non Wage Rec't:</i> 107,281
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 134,697	Total 134,697	Total 107,281

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,350	<i>Non Wage Rec't:</i> 53	<i>Non Wage Rec't:</i> 587
	<i>Domestic Dev't</i> 12,571	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,257
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,921	Total 53	Total 5,845

3. Capital Purchases

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0 (Not planned for.)
No. of classrooms constructed in UPE	4 (Kisanja P/S, Kihuuba P/S)	4 (Sites at Kisanja P/S in Kigulya Division; Kihuuba P/S in Karujubu Division.)	8 (2 blocks of 2 classrooms constructed at the following primary schools: -Kigulya Primary School in Kigulya Division and Masindi Town Model in Central Division. - 2 classroom blocks completed at Kisanja P/S in Kigulya Division and Kihuuba P/S in Karujubu Division)
Non Standard Outputs:	NA	-Retention for Kabalye Settlement 2 classroom block was paid for. -Construction of a 2 Classroom Block at Kirasa Moslem P/s was completed and paid for.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 102,343	<i>Domestic Dev't</i> 56,916	<i>Domestic Dev't</i> 140,293
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,343	Total 56,916	Total 140,293

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	15 (- Lined latrines emptied at Biizi P/S in Nyangahya Division; Kibwoona P/S in Karujubu Division and St. Edwards primary school in Central Division.)
No. of latrine stances constructed	25 (Kigulya P/S, Kisanja P/S, Kinigozi P/S, Kalyango P/S, Bulyango P/S)	20 (at Bigando P/S and Kigulya P/S in Kigulya Division; Biizi P/S in Nyangahya Division; Kihuuba P/S in Karujubu Division; and Masindi Town Model P/S in Central Division)	25 (5 stance lined latrine blocks constructed at the following primary schools: - Kinigozi and Kibwoona in Karujubu Division; - Kisanja in Kigulya Division. - Rwijere and Biizi in Nyangahya Division.)
Non Standard Outputs:	NA	NA	-Completion of 5- stance lined latrines at the following primary schools: Kihuuba P/S in Karujubu Division Masindi Town Model P/S in Central Division - Payment of retention for latrines constructed at Kigulya and Bigando Primary schools in Kigulya Division.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,002	<i>Domestic Dev't</i> 36,656	<i>Domestic Dev't</i> 106,490
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,002	Total 36,656	Total 106,490

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Masindi Junior P/S, Kamurasi Dem. P/S, Kabalye settlement P/S, Kirasa Moslem P/S)	20 (Sites at Masindi Junior P/S and Kirasa Moslem P/S In Central Division; Kamurasi Dem. P/S in Nyangahya Division; Kabalye Settlement P/S in Karujubu Division.)	20 (- 4 Lined latines blocks of 5 stances completed at Kamurasi Demo primary school in Nyangahya Division. Kirasa Muslim, and Masindi Junior primary schools in Central Division; Kabalye Settlement P/S in Karujubu Division)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (Not planned for.)
Non Standard Outputs:	NA	NA	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,930	<i>Domestic Dev't</i> 39,701	<i>Domestic Dev't</i> 21,222
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,930	Total 39,701	Total 21,222

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	04 (Kisanja P/S, Kamurasi Dem. P/S, Masindi Public P/S, Kihande Moslem P/S)	11 (Furniture delivered to Kigulya P/S (49) and Kisanja P/S (45) in Kigulya Division; Kamurasi Dem. P/S (20) in Nyangahya division; -Masindi Town Model P/S (50), Masindi Public P/S (20), Nyamigisa Girls P/S (20), and Masindi Islamic P/S (20) in Central Division. - Bulyango P/S (30), Karujubu P/S (20) and Kihuuba P/S (23) in Karujubu Division.)	12 (220 (3 seater) desks supplied to the following primary schools: -Masindi Army Day P/S (40); Masindi Town Model P/S (20) ; Nyamigisa Boys P/S (20) , Masindi Public school (20) and Kabalega P/S (20) in Central Division; - Kigulya P/S (20) ,and Bigando P/S (20) in Kigulya Division. - Kyema P/S (20) and Bulyango P/S (30) and Kihuuba P/S (10) in Karujubu Division.)
Non Standard Outputs:	NA	NA	Desks which were delivered in FY 2012/13 paid for .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,548	<i>Domestic Dev't</i> 27,960	<i>Domestic Dev't</i> 35,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,548	Total 27,960	Total 35,600

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	0 (NA)	1 (30 (3 seater) desks for classes supplied to the following primary schools: -Kihuuba P/S (20) in Karujubu Division)
Non Standard Outputs:	NA	NA	Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,900

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1550 (Masindi Municipal Council wide)	1550 (Masindi Municipal Council wide)	1100 (Students registered in the secondary schools located in Masindi Municipal Council)
No. of students passing O level	140 (Masindi Municipal Council wide)	45 (Masindi Municipal Council wide)	150 (Students registered in the secondary schools located in Masindi Municipal Council)
No. of teaching and non teaching staff paid	180 (- Masindi Municipal Council wide)	142 (Staff deployed in the following Schools: Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa, Masindi Army S.S in Central Division ;and Nyangahya Community S.S in Nyangahya Division.)	160 (Teachers deployed in the following Secondary Schools: - Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)
Non Standard Outputs:	- 18 Secondary schools Inspected-MMCwide	Secondary schools Inspected-MMCwide	Not planned for.
	<i>Wage Rec't:</i> 1,036,512	<i>Wage Rec't:</i> 1,042,571	<i>Wage Rec't:</i> 1,121,356
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,036,512	Total 1,042,571	Total 1,121,356

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5719 (Nyangahya Community SS, St. Dominic, Masindi Academy, Masindi Army, Keff College, Kings College, Masindi SS, Green Field, Excel High)	5719 (Nyangahya Community SS, St. Dominic, Masindi Academy, Masindi Army, Keff College, Kings College, Masindi SS, Green Field, Excel High)	5918 (-Students enrolled in Nyangahya Community SS in Nyangahya Division. - St. Dominic, Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field and Excel High in Central Division. - Keff College in Kigulya Division.)
Non Standard Outputs:	NA	NA	Annual census carried out in 9 USE schools located in Masindi Municipal Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 790,836	<i>Non Wage Rec't:</i> 790,836	<i>Non Wage Rec't:</i> 711,046
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 790,836	Total 790,836	Total 711,046

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Kamurasi PTC, and Kyema Vocation Institute)	44 (Kamurasi PTC, and Kyema Vocation Institute)	22 (Kamurasi PTC)
No. of students in tertiary education	500 (Kamurasi PTC, and Kyema Vocation Institute)	545 (Students enrolled at Kamurasi PTC and Kyema Technical College.)	300 (Students enrolled at Kamurasi PTC)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: -Two Tertiary Institutions inspected - Kamurasi PTC (Kamurasi PTC and Uganda Technical College- Kyema) Not planned for

<i>Wage Rec't:</i>	133,318	<i>Wage Rec't:</i>	132,049	<i>Wage Rec't:</i>	138,650
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,318	Total	132,049	Total	138,650

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: - 18 Reports prepared- Education Office - 50 Teachers appraised Education Office - 04 Quarterly work plans and reports prepared- Education office - 12 monthly reports prepared - Education office - 01 staff paid salary Payment of staff salary - 04 work shops attended- centre - 29 primary schools inspected- MMC wide

- 286 Teachers appraised Education Office submitted to MOES. -12 monthly reports prepared - Education office - 02 Staffs paid salary - 10 Teachers appointed and rationally deployed -Sector budget prepared - Sector Form B prepared. - 16 PTA meetings attended. -Projects supervised and monitored. - Attended EMIS training.

-1 annual budget prepared. -4 quarterly physical progress reports prepared -1 annual work plan prepared. - 4 quarterly work plans prepared. - 12 monthly reports made. -12 TPC attended -366 teachers appraised. - 20 mobilization meeting held. -4 Sectoral committee meetings attended. - 3 Headteachers' termly planning meetings held -1 Annual school Census held. - 60 school monitoring visits made. - 3 levels of MDD coordinated. -Assessment of school facilities -Supervision and monitoring of construction and supply of school facilities -Career Guidance provided to learners -Guidance and Counselling provided to both teachers and learners.

<i>Wage Rec't:</i>	22,883	<i>Wage Rec't:</i>	22,968	<i>Wage Rec't:</i>	24,035
<i>Non Wage Rec't:</i>	32,118	<i>Non Wage Rec't:</i>	30,518	<i>Non Wage Rec't:</i>	28,887
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,001	Total	53,486	Total	71,418

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Education Office)	04 (Municipal Education Office)	04 (Municipal Council headquarters)
No. of secondary schools inspected in quarter	18 (MMC wide)	10 (MMC wide)	15 (Municipal wide)
No. of primary schools inspected in quarter	59 (Masindi Municipal wide)	60 (Masindi Municipal wide)	55 (Municipal wide)
No. of tertiary institutions inspected in quarter	04 (Kamurasi PTC, Kyema vocational school, ST Kizito vocation school, Kibwona kolping)	2 (amurasi PTC, Kyema vocational Kamurasi PTC and Kyema Technical Collegel.)	02 (Kamurasi PTC and Kyema technical College.)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	- All pupils books marked- MMC wide - All schemes of work and lesson plans prepared- MMC wide - Examinations set and marked- MMC wide - Report cards given out - MMC wide	chemes of work and lesson plans enforced- MMC wide - Promotional Examinations set and marked by teachers - MMC wide - Report cards given out by teachers - MMC wide -PLE 2012 examinations administered. -PLE 2012 results collected from UNEB and analysed. -PLE 2013 candidates registered for UNEB.	-1800 candidates registered for PLE in 35 UNEB Centres. -1 Mock Exam conducted - PLE coordinated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,656	<i>Non Wage Rec't:</i>	13,705	<i>Non Wage Rec't:</i>	23,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,656	Total	13,705	Total	23,510

Output: Sports Development services

Non Standard Outputs:	NA	Municipal and national Level Athletics competitions conducted.	-3 levels of Athletics conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,190	<i>Non Wage Rec't:</i>	4,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,190	Total	4,003

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,050

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (NA)	25 (Kamurasi Demo P/S in Nyangahya Division)	80 (Kamurasi Demo P/S)
No. of SNE facilities operational	0 (NA)	1 (Kamurasi Demo P/S in Nyangahya Division)	1 (Kamurasi Demo P/S)
Non Standard Outputs:	NA	NA	Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	362

7a. Roads and Engineering

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 200 building plans approved-ME office. 5 vehicles repaired and maintained-ME office. 10 streets maintained with streets lighting- Central division.	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 90 building plans approved-ME office. 4 vehicles repaired and maintained-ME office. 10 streets maintained with streets lighting- Central division.	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 200 building plans approved-ME office. 5 vehicles repaired and maintained-ME office. 10 streets maintained with streets lighting- Central division.
	<i>Wage Rec't:</i> 34,776	<i>Wage Rec't:</i> 24,878	<i>Wage Rec't:</i> 34,179
	<i>Non Wage Rec't:</i> 18,679	<i>Non Wage Rec't:</i> 50,480	<i>Non Wage Rec't:</i> 50,578
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,455	Total 75,357	Total 85,757

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	0 (NA)	218 (Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 157,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 157,032

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	1 (Bikunya road tarmacked (0.5)- Central division-Civic centre - 0.5 KM Tarmacked- Ssebagala road)	1 (Bikunya road tarmacked (0.5)- Central division-Civic centre - 0.5 KM materials procured- Ssebagala road)	1 (Tarmacking of 0.5km road of Ssebagala raod)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 116,932	<i>Non Wage Rec't:</i> 77,618	<i>Non Wage Rec't:</i> 78,694
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,932	Total 77,618	Total 78,694

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (NA)	0 (NA)	()
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
Length in Km of Urban paved roads routinely maintained	3 (- Central division bussiness district(Commercial, Perse, Kijunjubwa, Tongue, Market, Bikunya and Ntuha))	0 (NA)	3 (Bikunya road Toungue street Persie street Kijunjubwa road Commercial street Market street Ntuha road Sebagala road)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	5 (NA)	
Length in Km of Urban unpaved roads routinely maintained	252 (MMC wide)	252 (MMC wide)	46 (Kyakatabuka-Binyinya-Gorora-Kihama Bakengere - Katama Kigulya-Nyakalogi-Kisanja Rwijere-Kibyama-Kijweka Katasenywa-Bwita Kwebiiha-Biizi Kiswata-Kilooya Kiswata-Nyakakwali Kijura-Kisarabwire-Kihuuba Kibwona-Kyamadindi-Bulyango Upper Town View roads Kirasa-Kampala African quarter roads Rutumba Market street Kijunjubwa road Kijura Mosque Paved roads All maintainable Urban roads)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	376,418	<i>Non Wage Rec't:</i>	413,007
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	376,418	Total	413,007
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,872	<i>Non Wage Rec't:</i>	18,062
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,872	Total	18,062
3. Capital Purchases				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,872	<i>Non Wage Rec't:</i>	39,351
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,265
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,872	Total	46,616

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Council premises fenced- MC Headquarters - Council premises painted - MMC headquarters	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	22,686	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	22,686	Total	0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	- 10 Road equipments maintained- MMC Headquarters	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	18,869	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,869	Total	0	Total 0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	01 mechanical engineer recruited- ME office. - 05 Motor vehicles and motorcycles inspected and repaired- Garage	- 05 Motor vehicles and motorcycles inspected and repaired- Garage		12 municipal vehicles maintained- Service provider	
	<i>Wage Rec't:</i>	1	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	15,965	<i>Non Wage Rec't:</i>	3,117	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,966	Total	3,117	Total 5,500

Output: Plant Maintenance

Non Standard Outputs:	NA	NA		10 Road Equipments Serviced and repaired- Service provider	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 16,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	NA	NA		Electrical Installations Maintained- Central bussiness district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 3,000

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	NA	NA	03 Bore holes spare parts procured and installed- Karujubu, Nyangahya and Kigulya	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,400

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	3 (3 Boreholes repaired- MMC wide) 6 Springs protected- MMC wide)		
Non Standard Outputs:	- 10 Bore holes and springs protected- MMC wide	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,044	<i>Domestic Dev't</i>	12,426
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,044	Total	12,426

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA	NA	01 staff paid salary -Bank, 24 municipal projects screened; 04 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, IT and office equipments serviced, internet data procured, printer procured and 12 TPC, 06 NRC and 06 Council meetings attended -MMC chambers; Procurement of a filling cabinet; 01 Solid waste management plan prepared.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,399
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	28,969

Output: Tree Planting and Afforestation

Area (Ha) of trees	0 (NA)	0 (NA)	0 (NA)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

established (planted and surviving)

Number of people (Men and Women) participating in tree planting days

0 (NA)

0 (NA)

0 (NA)

Non Standard Outputs:

NA

NA

01 green garden (Masindi Freedom Square) established opposite MMC Head Offices, 240 avenue trees planted along masindi port road.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,282
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,282

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

No. of community members trained (Men and Women) in forestry management

0 (NA)

0 (NA)

0 (NA)

No. of Agro forestry Demonstrations

0 (NA)

0 (NA)

4 (Composting plant site, Karujubu, Kigulya, and Central Divisions)

Non Standard Outputs:

20 Women trained in energy saving technology- MMC wide

4 group of 69 women trained in making and using energy saving stoves from locally available materials In Kirasa Cell -Central Division, Kiogozi Cell -Karujubu Division, Kisanja cell -Kigulya Div, and Rwiyeere -Nyangahya Division.

Central, Karujubu, Nyangahya and Kigulya Divisions (4 groups (80 people) trained in energy saving technology)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,988	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,988	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

15 (-(Central- 04, Kigulya- 04, Nyangahya- 03 and Karujubu-04))

8 (8 trainings held in environmental mainstreaming for staff and leaders of municipal, & 4 Divisions plus and 3 community trainings on wetland conservation for Hall, Bulyasojo cell, Kihande I cell & Kihande II cells.)

0 (NA)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	- 04 Quarterly reports produced- Environment Office - 01 Annual report produced- Environment office - 15 Projects screened - MMC wide - 04 Radio talk shows conducted- (BBS radio, Radio kitara and Radio kings) - 8 sensitisation meetings conducted- MMC wide - 01 Buffer zone established - Nyangahya- Kamurasi stream - 15 Staffs trained on environmental mainstreaming- MMC Chambers - 04 environmental impact assesment reviewed- Central division	1 staff paid salary, Bank; 23 Environmental supervisions & monitoring conducted municipal wide, Municipal wide; monitored municipal wide; 3 Radio talk show conducted-at BBS radio; 1Municipality wetlands inventory created, Environment Office; 13 roads under periodic maintenance were inspected municipal wide; 2 groups supervised and monitored for energy saving stoves construction (13 Stoves made by groups)	01 wetland inventory Updated -EO'S office, 8 wetland user groups Trained -municipal wide, Environmental screening of 24 Projects done, 04 Radio talk shows held - (BBS radio, Radio kitara or Radio kings), and 15 Staff members trained in environmental mainstreaming -MMC Chambers.
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<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	8,343	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,857	<i>Non Wage Rec't:</i>	22,860	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,882	Total	31,203	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	1 (wetland management action plan prepared -Environment Officer's office)
Non Standard Outputs:	NA	NA	20 workers paid wages and allowances -MMC Hdqtrs, 01 Municipal Composting plant operated -Kikwana site.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Masindi MC wide)	211 (211 leaders and technocrats trained in Environmental mainstreaming, Municipal HQ, Central Karujubu, Nyangahya, & Kigulya Divisions 01 training of key stake holders conducted, municipal wide 01 training in wood lot establishment.)	0 (NA)
Non Standard Outputs:	NA	NA	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	15,707	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	15,707	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (NA)	70 (70 municipal stakeholders trained in environment mainstreaming -MMC(30), Central Div(10) , Nyangahya Div (10), Karujubu Div (10), and Kigulya Div (10), 01 Environment day celebrated -Celebration grounds)
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Non Standard Outputs:

	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (not planed)	0 (NA)	0 (NA)
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Non Standard Outputs:

	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (NA)	10 (Municipal wide)
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Non Standard Outputs:

	NA	02 radio spot messages aired out on local radios. 04 radio talk shows conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,288
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,288

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0 (NA)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	<ul style="list-style-type: none"> -200 Building plans recommended for approval- Physical planners office - 01 Detailed structural planning produced- PP's Office - 02 Sensitisation meetings conducted- MMC wide - 12 Physical Planning meetings conducted- TC's office - 20 Plots re- planned- Karubanga road II - 12 Crack down on illegal construction conducted- MMC wide - 02 Radio shows conducted- (BBS, Radio Kings, Radio Kitara) 	<ul style="list-style-type: none"> -01 Detailed and Zonal planning conducted for Kirasa II cell. -1 staff paid salary, Bank - 208 Building plans approved- Physical planners office - 14 Physical Planning Committee meetings conducted- TC's office - 01 Crack downs on illegal construction conducted-Central Devison. 	<ul style="list-style-type: none"> 01 staff paid salary -Bank; 300 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 18 Physical Planning Committees meetings held -TC's office, 06 Crack down on illegal construction conducted- Municipal wide, 01 Radio show conducted- BBS or Kitara FM), and 360 daily radio sensitisation spot messages / announcements on Physical planning and building permission aired on radio Kitara, BBS; 06 NRC and 06 Council meetings attended - MMC chambers.
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<i>Wage Rec't:</i>	7,220	<i>Wage Rec't:</i>	9,018	<i>Wage Rec't:</i>	12,506
<i>Non Wage Rec't:</i>	20,268	<i>Non Wage Rec't:</i>	9,986	<i>Non Wage Rec't:</i>	26,137
<i>Domestic Dev't</i>	40,628	<i>Domestic Dev't</i>	23,778	<i>Domestic Dev't</i>	33,703
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,116	Total	42,782	Total	72,347

Output: Infrastructure Planning

Non Standard Outputs:	NA	NA	01 creditor paid -Bank
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,297
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,297

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	6,152
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	6,152

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Departmental meetings held at the municipal haedquarters	4 Departmental meetings held at the municipal haedquarters	4 Departmental meetings held at the municipal haedquarters
	4 OBT reports produced for CBS department at the municipal headquarters	4 OBT reports produced for CBS department at the municipal headquarters	4 OBT reports produced for CBS department at the municipal headquarters
	-1 BFP for CBS sector prepared at the municipal headquarters	-1 BFP for CBS sector prepared at the municipal headquarters	-1 BFP for CBS sector prepared at the municipal headquarters
	-1 Budget estimate prepared for CBS department at the municipal headquarters	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	-1 Budget estimate prepared for CBS department at the municipal headquarters
	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 4 quarterly narrative reports prepared and submitted to the Town clerk	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	2 computer tonners were procured	- 4 quarterly narrative reports prepared and submitted to the Town clerk
	- Presentation to the budget conference made		- Presentation to the budget conference made
	Staff paid salaries and allowances		Staff airtime lunch and transport allowance paid at the municipal headquarters
			Staff paid salaries and allowances
			Stationary procured for the department
			Bank charges paid
			Computer supplies procured(2 tonners, 2 flash dick 1 modem and a packet of C.Ds)
			Motor cycle repaired
			1 Digital camera procured
	<i>Wage Rec't:</i> 1	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,678
	<i>Non Wage Rec't:</i> 6,098	<i>Non Wage Rec't:</i> 4,185	<i>Non Wage Rec't:</i> 5,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,099	Total 4,185	Total 40,228

Output: Social Rehabilitation Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 PWD groups approved to benefit from special grant in the divisions of Nyangahya Karujubu Kigulya and Central	4 PWD groups approved to benefit from special grant in the divisions of Nyangahya Kigulya and central division		
	4 municipal council special grant committee meetings held at the municipal headquarters	4 municipal council special grant committee meetings held at the municipal headquarters		
	4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central	4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central		
	4 grants for PWD s group disbursed to groups in the divisions of Kigulya, Nyangahya, Karujubu Aand Central	TPC mentored on disability mainstreaming the municipal headquarters		
	TPC mentored on disability mainstreaming the municipal headquarters	3 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central		
	4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central	1 community sensitization meetings on disability carried out at the municipal chambers		
	PWDs supported to commemorate disability day at central division			
	1 community sensitization meetings on disability carried out the divisions of Kigulya, Nyangahya, Karujubu and Central			
	01 PWDs celebration day held- National venue			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,046	<i>Non Wage Rec't:</i>	8,830	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,046	Total	8,830	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 community meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	12 community meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	50 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central
	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	50 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters	20 CBOs strengthened/trained in group dynamic at the municipal headquarters	20 CBOs strengthened/trained in group dynamic at the municipal headquarters
	4 CDD groups approved in the divisions of Nyangahya Karujubu Kigulya and Central	3 CDD groups approved in the divisions of Kigulya and Central	8 community sensitization/mobilization meetings held in the divisions of Nyangahya, Karujubu, Central and Kigulya
	one training held for municipal councillors representing women youth and PWDs		one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters
			Quarterly monitoring of government programs held in the divisions of Nyangahya, Karujubu, Kigulya and Central
			8 CDD groups assessed, appraised and supported
	<i>Wage Rec't:</i> 33,153	<i>Wage Rec't:</i> 27,646	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,018	<i>Non Wage Rec't:</i> 19,555	<i>Non Wage Rec't:</i> 23,964
	<i>Domestic Dev't</i> 20,368	<i>Domestic Dev't</i> 14,247	<i>Domestic Dev't</i> 34,462
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,540	Total 61,448	Total 58,425

Output: Adult Learning

No. FAL Learners Trained	1500 (1500,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	1500 (1500,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	60 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central	60 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central
	4 FAL instructors meetings held at the municipal headquarters	4 FAL instructors meetings held at the municipal headquarters	4 FAL instructors meetings held at the municipal headquarters
	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development
	one refresher training of FAL instructors held at the municipal headquarters		One annual FAL instructors meeting held
			4 staff meetings held at the municipal headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,540	<i>Non Wage Rec't:</i> 4,441	<i>Non Wage Rec't:</i> 4,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,540	Total 4,441	Total 4,540

Output: Support to Public Libraries

Non Standard Outputs:	730 Newspapers procured- Library Office One library week exhibition conducted- Masindi Boma grounds	732 Newspapers were procured- Library Office - 80 Youths trained in computer application- Library	730 Newspapers procured- Library Office One library week exhibition conducted- Masindi Boma grounds
	- 80 Youths trained in computer application- Library	- Monthly instalments paid for internet services- Service Provider	- 80 Youths trained in computer application- Library
	- Monthly instalments paid for internet services- Service Provider	4 library committee meetings were held	4 library committee meetings held at the library room
			Computer trainer facilitated at the Municipal hadquarters
			Staff airtime, lunch and transport allowance paid at the municipal headquarters
			Fuel for the library procured
			Stationary procured
	<i>Wage Rec't:</i> 3,948	<i>Wage Rec't:</i> 1,986	<i>Wage Rec't:</i> 4,181
	<i>Non Wage Rec't:</i> 10,416	<i>Non Wage Rec't:</i> 10,076	<i>Non Wage Rec't:</i> 10,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,364	Total 12,061	Total 14,238

Output: Gender Mainstreaming

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth councils supported one at the municipal level and four at Divisions)	5 (5 youth councils supported one at the municipal level and four at Divisions)	0	0
Non Standard Outputs:	4 youth council executive held at the municipal chambers	4 youth council executive held at the municipal chambers		
	4 monitoring visits to youth groups conducted	4 monitoring/mobilization visits to youth groups conducted in Kigulya Division		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,346	<i>Non Wage Rec't:</i> 1,360	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 1,346	Total 1,360	Total 0	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 municipal council for disability held at the municipal headquarters	4 municipal council for disability meetings were held at the municipal headquarters	4 PWD groups mobilized assessed and approved to benefit from special grant in the divisions of Nyangahya Karujubu Kigulya and Central	
	4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central	4 monitoring field visits were held on disability mainstreaming in the division of Nyangahya	4 municipal council special grant committee meetings held at the municipal headquarters	
			4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central	
			TPC mentored on disability mainstreaming the municipal headquarters	
			1 community sensitization meetings on disability carried out the at the municipal headquarters	
			12 home visits conducted for PWDs in the divisions of Nyangahya, Kigulya, Karujubu and Central	
			01 PWDs celebration day held- National venue	
			one sensitization for old persons and PHA conducted at the municipal headquarters	
			4 municipal council for disability meetings held at the municipal headquarters	
			4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	1,340
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,346	Total	11,676

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	4 municipal women council executive meetings were held at the municipal headquarters	4 municipal women council executive meetings held at the municipal headquarters	
	4 monitoring and support supervision visit to division council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	4 monitoring and support supervision visit to division council were held in the divisions of Kigulya	4 monitoring and support supervision visit to division council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	
	Municipal women council meeting held at the municipal chambers	5 Schools were visited for counseling	Municipal women council meeting held at the municipal chambers	
	20 School visited for counseling	1 Municipal women council meeting was held at the municipal chambers	20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central	
			Women's day celebration held	
			2 sensitization workshop for women held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,449	<i>Non Wage Rec't:</i> 1,390	<i>Non Wage Rec't:</i> 4,858	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,449	Total 1,390	Total 4,858	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,728	<i>Non Wage Rec't:</i>	7,676	<i>Non Wage Rec't:</i>	24,258
<i>Domestic Dev't</i>	3,650	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,378	Total	7,676	Total	30,258

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	- 10 Radio announcements run- Radio stations - Allowances paid- Cash office - 04 Quarterly progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 02 Computers repaired- Prequalified Firms - Fuel procured- Fuel Station - Small office procured- Suppliers	01 Staff paid allowances- Cash office 03 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 04 Quarterly LGMSD accountability report prepared and submitted to Ministry Of Local Government- Planning Unit 04 PRDP progress report prepared and submitted- OPM	- Allowances paid- Cash office - 04 Quarterly progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers repaired- Prequalified Firms - 460 Litres of fuel procured- Fuel Station - Assorted small office equipment procured- Suppliers
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,046
<i>Non Wage Rec't:</i>	25,925	<i>Non Wage Rec't:</i>	13,943	<i>Non Wage Rec't:</i>	32,982
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,925	Total	13,943	Total	34,028

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	1 (Planning unit)
No of Minutes of TPC meetings	12 (12 Sets of TPC minutes produced- Planning unit)	12 (12 Sets of TPC minutes produced- Planning unit)	12 (Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	- One Budget conference conducted- Kihande Community hall - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	NA	- One Budget conference conducted- Masindi municipal chambers - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office

<i>Wage Rec't:</i>	10,205	<i>Wage Rec't:</i>	12,001	<i>Wage Rec't:</i>	12,093
<i>Non Wage Rec't:</i>	15,004	<i>Non Wage Rec't:</i>	14,550	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,209	Total	26,550	Total	22,093

Output: Statistical data collection

Non Standard Outputs:	NA	NA	01 Staff paid salary- Bank, Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,387
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,387

Output: Demographic data collection

Non Standard Outputs:	NA	NA	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Development Planning

Non Standard Outputs:	- 01 Municipal Development plan prepared- planning Office	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	1,800	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 20 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	- 16 Projects monitored- MMC wide - 06 Monitoring reports produced- Planning office	- 40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,290	<i>Non Wage Rec't:</i>	18,822	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,772	<i>Domestic Dev't</i>	3,772	<i>Domestic Dev't</i>	8,936
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,062	Total	22,594	Total	8,936

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,886	<i>Non Wage Rec't:</i>	9,234	<i>Non Wage Rec't:</i>	7,354
<i>Domestic Dev't</i>	3,202	<i>Domestic Dev't</i>	5,529	<i>Domestic Dev't</i>	14,842
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,088	Total	14,763	Total	22,195

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	2	Total	0	Total	0
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	- 01 Scanner procured- Planning office		- 01 Scanner procured- Planning office		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,950	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,950	Total	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	- 02 Sets of filling cabinet procured- Planning office		- 02 Sets of filling cabinet procured- Planning office		- 05 Sets of filling cabinet procured- Planning office	
	- 01 Executive table & 01 Executive chair procured- Planning office				- 01 Executive table & 01 Executive chair procured- Planning office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,700	<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	6,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,700	Total	1,600	Total	6,700

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- 2 staffs paid salary- bank		- 2 staffs paid salary- bank		- 2 staffs paid salary- bank	
	- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)		- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)		- 1 auditor's annual conference attended - national	
	-5 seconadary schs audited (1 nyangahya,4 central division)		- 196 Kilometres of roads inspected -(51.3 Nyangahya,62.5 Karujubu, 51.8 Central, 30.4 Kigulya)		-4 quarter audit reports produced- auditors office	
	-6 healty centres audited (2 karujubu, 3 nyangahya,1 central)		3 quarterly audit reports produced- auditors office		-4 quarterly workplans prepared and submitted to the ministry	
	-5 private secondary schs under USE audited (4 central division , 1Kigulya)		-1 seconadary schs audited (1 central division)		- 11 Cash books Audited- auditors office	
	- 1 auditor's annual conference attended - national		-6 Healty centres audited (2 karujubu, 3 nyangahya,1 central)		-Assorted general supplies of goods procured- auditors office	
	- 300 kilometres of roads inspected (65 Nyangahya,55 Karujubu, 130 Central, 50 Kigulya)		-3 quarterly workplan prepared and submitted to the ministry		-1 book selve procured -auditors office	
	-4 quarter audit reports produced- auditors office		- 11 Cash books Audited- MMC wide		1 digital camera -auditors office	
	-4 quarterly workplans prepared and submitted to the ministry					
	- 11 Cash books Audited					
	- 2 institutions accounts audited (Kamurarsi primary teachers college and Kyema vocation)					
	<i>Wage Rec't:</i>	16,769	<i>Wage Rec't:</i>	14,126	<i>Wage Rec't:</i>	19,741
	<i>Non Wage Rec't:</i>	12,493	<i>Non Wage Rec't:</i>	11,329	<i>Non Wage Rec't:</i>	12,063
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	32,762	<i>Total</i>	27,454
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	(NA)	30/07/2013 (01 PAC Masindi DLG)	30-10-2013 (Mayor,MFPED,MOLG,PAC,RDC)	
No. of Internal Department Audits	04 (Audit office)	04 (Audit office)	04 (Auditor's office)	
Non Standard Outputs:	- 47 accounts audited (9 nyangahya, 9 karujubu,9 kigulya ,9 centraldivisions and 11 headquarters) - 2 institutions accounts audited (Kamurarsi primary teachers college and Kyema vocation)	- 47 accounts audited (9 nyangahya, 9 karujubu,9 kigulya ,9 centraldivisions and 11 headquarters)	- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected - (67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired - Prequalified firm	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,920	<i>Non Wage Rec't:</i>	2,830
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,920	<i>Total</i>	2,830
	<i>Wage Rec't:</i>	3,370,589	<i>Wage Rec't:</i>	3,353,063
	<i>Non Wage Rec't:</i>	2,960,968	<i>Non Wage Rec't:</i>	2,605,787
	<i>Domestic Dev't</i>	998,992	<i>Domestic Dev't</i>	529,155
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,330,549	<i>Total</i>	6,488,004
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,697,118
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,074,405
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	1,158,820
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	7,930,343

Vote: 774 Masindi Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-10 Vacant posts filled- Administration Department	General Staff Salaries	96,961
	-30 Projects monitored-MMC wide	Allowances	18,033
	-638 staff appraised- MMC wide	Medical Expenses(To Employees)	5,000
	-12 TPC meetings conducted- TC's Office	Incapacity, death benefits and funeral expenses	1,500
	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)	Advertising and Public Relations	13,600
	-5 Guards hired- TC's, Town Clerk's Residence, MMC offices and library hired and paid	Workshops and Seminars	500
	- 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers	Books, Periodicals and Newspapers	793
	- 2 stakeholders' sensitization meetings on law and order conducted- MC chambers	Computer Supplies and IT Services	2,952
	- 4 capacity building meetings conducted- MC chambers	Welfare and Entertainment	10,160
	- 1 Board of Survey conducted- TC's office	Printing, Stationery, Photocopying and Binding	5,006
	- 4 quarterly workplans prepared-TC's office	Small Office Equipment	400
	- 4 Quarterly reports prepared- TC's office	Bank Charges and other Bank related costs	1,000
	- 40 staff provided welfare tea- Cash office	Subscriptions	2,300
	- 50 pieces of Council Charts prepared- TC's office	Telecommunications	7,442
	- 1 Acre of land procured- MMC wide	Guard and Security services	9,600
	- 3 Acres of land valued and disposed - MMC wide	Electricity	5,000
	- 4 building structures renovated- MMC headquarters	Water	5,000
	- 50 pieces of Council Client Charter produced and distributed- TC's office	General Supply of Goods and Services	12,351
		Travel Inland	15,408
		Fuel, Lubricants and Oils	13,880
		Maintenance - Vehicles	6,000
		Fines and Penalties	1,500
		Compensation to 3rd Parties	1,500
		Transfers to Government Institutions	224,594
		Wage Rec't:	96,961
		Non Wage Rec't:	363,519
		Domestic Dev't	0
		Donor Dev't	0
		Total	460,480

Output: Human Resource Management

Non Standard Outputs:	-5 Staff prepared for retirement- Personnel's Office	General Staff Salaries	9,847
	-4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office	Allowances	3,516
	-640 Pay change reports prepared and submitted to the centre- Personnel's office	Computer Supplies and IT Services	1,201
	- 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office	Printing, Stationery, Photocopying and Binding	3,240
	- 5 Submissions made- District Service Commission	Small Office Equipment	223
	-1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	Telecommunications	1,200
		Travel Inland	3,144
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	9,847

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	13,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,770
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	<i>Workshops and Seminars</i>	20,422
		<i>Staff Training</i>	5,105
Availability and implementation of LG capacity building policy and plan	Yes (HRM office)		
Non Standard Outputs:	6 Staffs Trained - UMI and other universities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,527
		<i>Donor Dev't</i>	0
		Total	25,527
Output: Records Management			
Non Standard Outputs:	-4 Sets of both general and pre-printed stationery requisitioned and received- Record's office	<i>General Staff Salaries</i>	1
		<i>Allowances</i>	3,040
	-4 Filing systems established in- All the four divisions	<i>Printing, Stationery, Photocopying and Binding</i>	1,425
		<i>Telecommunications</i>	1,200
		<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	1,654
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	1
		<i>Non Wage Rec't:</i>	8,619
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,620
Output: Procurement Services			
Non Standard Outputs:	03 Open domestic bidding made- Newspapers	<i>General Staff Salaries</i>	9,047
	-12 Sets of minutes produced- PDU office	<i>Computer Supplies and IT Services</i>	1,050
	- 09 Arrangements of framework contracts made- PDU office	<i>Welfare and Entertainment</i>	720
	- 04 Sets of bidding documents prepared- PDU office	<i>Printing, Stationery, Photocopying and Binding</i>	650
	- 01 Consolidated procurement plan produced- PDU office	<i>Small Office Equipment</i>	520
		<i>Telecommunications</i>	840
		<i>Travel Inland</i>	7,438
		<i>Fuel, Lubricants and Oils</i>	1,920
		<i>Wage Rec't:</i>	9,047
		<i>Non Wage Rec't:</i>	13,138
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,185

3. Capital Purchases

Vote: 774 Masindi Municipal Council

Workplan Details

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	<i>Non-Residential Buildings</i>	86,692
No. of solar panels purchased and installed	0 (NA)		
No. of existing administrative buildings rehabilitated	02 (MMC headquarters)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	86,692
		<i>Donor Dev't</i>	0
		<i>Total</i>	86,692

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (NA)	<i>Transport Equipment</i>	17,438
No. of motorcycles purchased	0 (NA)		
Non Standard Outputs:	01 Vehicle loan repayment made - BOI		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,438
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,438

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	05 (Administration office, planning office)	<i>Machinery and Equipment</i>	20,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Output: Other Capital

Non Standard Outputs:	1 acre of land procured-Kijura	<i>Land</i>	7,122
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,122
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,122

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	115,855
		<i>Non Wage Rec't:</i>	399,199
		<i>Domestic Dev't</i>	156,780
		<i>Donor Dev't</i>	0
		Total	671,835

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 13 (Municipal head office)	<i>General Staff Salaries</i>	13,989
		<i>Allowances</i>	5,341
Non Standard Outputs:	All the five staff paid salaries - Banks	<i>Advertising and Public Relations</i>	1,000
	-12 monthly financial reports prepared	<i>Workshops and Seminars</i>	2,000
	Finance department	<i>Books, Periodicals and Newspapers</i>	792
	-4 quarterly financial reports prepared - Finance department	<i>Computer Supplies and IT Services</i>	2,360
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	24,325
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	1,600
		<i>Telecommunications</i>	2,760
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	9,752
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,701
		<i>Wage Rec't:</i>	13,989
		<i>Non Wage Rec't:</i>	61,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,120

Output: Revenue Management and Collection Services

Value of LG service tax collection	69362 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	<i>General Staff Salaries</i>	14,193
		<i>Allowances</i>	1,981
Value of Hotel Tax Collected	15960 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	2,000
Value of Other Local Revenue Collections	1144254 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,440
		<i>Travel Inland</i>	6,791
		<i>Fuel, Lubricants and Oils</i>	2,400

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:

- 2 staffs paid salary- Banks
- 12 revenue meetings conducted- Masindi Municipal Chambers
- 1 abattoir monitored- Central Division
- 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings)
- 1 park monitored- bus/taxi park- Central Division
- 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division,
- 12 revenue performance reports presented to revenue enhancement committee
- 1 revenue enhancement work plan produced - revenue office
- Assesment done on revenue source: 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central

<i>Wage Rec't:</i>	14,193
<i>Non Wage Rec't:</i>	17,612
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	31,805

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/13 (Municipal council Head Office)	<i>Workshops and Seminars</i>	1,501
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date for presenting draft Budget and Annual workplan to the Council	30/05/2013 (Municipal Head office in the Council chambers.)	<i>Fuel, Lubricants and Oils</i>	1,900
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,401

Output: LG Expenditure mangement Services

Non Standard Outputs:	- 15 Cash books posted- Expenditure section Finance department	<i>Advertising and Public Relations</i>	1,000
	- Expenditure ledgers posted- Finance department	<i>Workshops and Seminars</i>	1,200
	- 12 monthly bank reconcillation statements done- expenditure section Finance department	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	- 01 Asset registers Updated- Expenditure office	<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	840
		<i>Travel Inland</i>	3,021
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>General Staff Salaries</i>	10,698
		<i>Allowances</i>	3,480
		<i>Wage Rec't:</i>	10,698
		<i>Non Wage Rec't:</i>	13,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

		<i>Total</i>	24,239
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	27/09/2013 (Office of the Auditor General Fortportal regional office)	<i>General Staff Salaries</i>	41,778
		<i>Allowances</i>	4,740
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya	<i>Workshops and Seminars</i>	1,000
	12 monthly financial statements prepared- Finance department	<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	900
		<i>Travel Inland</i>	2,252
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	41,778
		<i>Non Wage Rec't:</i>	14,192
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	55,970

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	<i>Machinery and Equipment</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two sets of waiting chairs procured - Treasurer's office	<i>Furniture and Fixtures</i>	1,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,700
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,700

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	80,659
	<i>Non Wage Rec't:</i>	113,878
	<i>Domestic Dev't</i>	10,700
	<i>Donor Dev't</i>	0
	Total	205,236

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)	<i>General Staff Salaries</i>	5,013
	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)	<i>Advertising and Public Relations</i>	300
	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	<i>Commissions and Related Charges</i>	1
	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	<i>Books, Periodicals and Newspapers</i>	792
	- 12 monthly administrative issues of Council handled (MC Headquarters)	<i>Computer Supplies and IT Services</i>	850
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)	<i>Welfare and Entertainment</i>	2,880
	- 01 Study exchange visits/tour conducted	<i>Printing, Stationery, Photocopying and Binding</i>	540
	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	4,320
		<i>Rent - Produced Assets to private entities</i>	2,400
		<i>Electricity</i>	600
		<i>Water</i>	600
		<i>Travel Inland</i>	15,212
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	8,160
		<i>Maintenance - Vehicles</i>	501
		<i>Wage Rec't:</i>	5,013
		<i>Non Wage Rec't:</i>	37,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,671

Output: LG procurement management services

Non Standard Outputs:	- 3 sets of stationery procured- procurement office	<i>Allowances</i>	7,150
	- 12 Sittings of contracts committee held- MMC chambers	<i>Printing, Stationery, Photocopying and Binding</i>	451
	- 8 evaluation Reports prepared- procurement office	<i>Fuel, Lubricants and Oils</i>	1,000
	- 8 sittings of evaluation committee held procurement office		
	- 4 Field visits for on going project conducted -MMC wide		
	- 4 quarterly reports prepared - procurement office.		
	- 4 sessions of bid opening held- procurement office.		
	- 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.		

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,601
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,601

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(Municipal Council Headquarters)	<i>Allowances</i>	1,840
No. of LG PAC reports discussed by Council	0	<i>Carriage, Haulage, Freight and Transport Hire</i>	1
Non Standard Outputs:	4 LGPAC Reports discussed by Council		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,841
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,841

Output: LG Political and executive oversight

Non Standard Outputs:	- 06 Full Council meetings conducted (MC Headquarters)	<i>General Staff Salaries</i>	32,760
	- 12 Municipal Executive Committee meetings held (MC Headquarters)	<i>Allowances</i>	35,600
	- 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions)	<i>Commissions and Related Charges</i>	13,181
	- 06 Mandatory documents approved (MC Headquarters)	<i>Carriage, Haulage, Freight and Transport Hire</i>	1,543
	- 24 Councillors paid allowances (MC Headquarters)	<i>Fuel, Lubricants and Oils</i>	504
		<i>Transfers to Government Institutions</i>	11,260

<i>Wage Rec't:</i>	32,760
<i>Non Wage Rec't:</i>	62,088
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	94,848

Output: Standing Committees Services

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters)	<i>Allowances</i>	25,716
	- 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)		
	- 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,716
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	25,716

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	37,773
	<i>Non Wage Rec't:</i>	135,904
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	173,677

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-1 staffs paid salaries- banks	<i>General Staff Salaries</i>	11,570
	- Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions	<i>Allowances</i>	2,298
	- 4 types of Animal and poultry disease controlled like FMD, Rabies, new castle, gumboro, fowl typhoid- MMC wide	<i>Advertising and Public Relations</i>	200
	-20 groupes of farmers provided with Advisory services - MMC wide	<i>Workshops and Seminars</i>	600
	-20 groups provided with improved breeds of pigs and poultry-In all the Divisions within the Municipality	<i>Welfare and Entertainment</i>	720
	- 10000 pets vaccinated- MMC wide	<i>Printing, Stationery, Photocopying and Binding</i>	157
	- 20 Groups of farmers trained in poultry and animal disease control- MMC wide	<i>Bank Charges and other Bank related costs</i>	500
	- 20 Groups sensitized on proper poultry and piggery management- MMC wide	<i>Telecommunications</i>	720
		<i>General Supply of Goods and Services</i>	4,054
		<i>Travel Inland</i>	2,761
		<i>Fuel, Lubricants and Oils</i>	1,921
		<i>Wage Rec't:</i>	11,570
		<i>Non Wage Rec't:</i>	13,931
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,501

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	<i>General Supply of Goods and Services</i>	117
No of livestock by types using dips constructed	0 (NA)		
No. of livestock vaccinated	6000 (Masindi Municipal Wide)		

Vote: 774 Masindi Municipal Council

Workplan Details

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

Non Standard Outputs:	<p>6,400 animals treated of Nagana- MMC Wide</p> <p>- 3 stores inspected- Kirasa and Kijura</p> <p>- 1,440,000Kgs of hides and skins inspected- Central Division</p> <p>- 5,800 animals vaccinated and treated- MMC wide</p> <p>- 4,800 animals treated against worms and flukes- MMC wide</p> <p>- 50,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide</p> <p>- 4 Division monitored under NAADS activities- Nyangahya, karujubu, kigulya and Central</p> <p>- 400 farm visits conducted on disease surveillance- MMC wide</p> <p>- 12 monthly reports prepared- Production office</p> <p>- 4 Quarterly reports prepared- Production office</p> <p>- 720 litres of fuel procured- Gapco petro station</p> <p>- 4,000 Stray dogs destroyed- MMC wide</p> <p>- 5,000 pets vaccinated against rabies- MMC wide</p> <p>- 20 litres of Formalin, disinfectants and antiseptics procured- Production office</p> <p>- 1 set of lab coat, overall and gamboots procured- Production office</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	117
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	117

Output: Vermin control services

No. of parishes receiving anti-vermin services	08 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)	<i>General Supply of Goods and Services</i>	200
Number of anti vermin operations executed quarterly	3 (Karujubu, Kigulya, Nyanghya)		
Non Standard Outputs:	NA		

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)	<i>General Supply of Goods and Services</i>	200
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

4. Production and Marketing

Total 200

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	<i>General Supply of Goods and Services</i>	30,495
No of awareness radio shows participated in	0 (NA)		
No of businesses inspected for compliance to the law	0 (NA)		
No of businesses issued with trade licenses	0 (NA)		
Non Standard Outputs:	02 Market shades constructed- Central Market - Two Gates Installed - Central Market		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,541
<i>Domestic Dev't</i>	18,954
<i>Donor Dev't</i>	0
<i>Total</i>	30,495

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	11,570
	Non Wage Rec't:	25,990
	Domestic Dev't	18,954
	Donor Dev't	0
	Total	56,514

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	- 05 Staffs paid salaries- Banks	General Staff Salaries	65,659
	- 4 Quarterly Support Supervision conducted- MMC wide	Allowances	1,160
	- 98 deliveries made- 2 Health units	Incapacity, death benefits and funeral expenses	1,160
	- 12 Departmental meetings conducted- PMO's office	Advertising and Public Relations	1,500
	- 04 Quarterly work plans and reports prepared and submitted- MoH	Workshops and Seminars	2,900
	- 2,350 Homesteads and premises visited- MMC wide	Computer Supplies and IT Services	300
		Welfare and Entertainment	502
		Printing, Stationery, Photocopying and Binding	397
		Bank Charges and other Bank related costs	633
		Telecommunications	1,800
		Travel Inland	11,558
		Travel Abroad	2,000
		Fuel, Lubricants and Oils	7,200
		Maintenance - Civil	926
		Maintenance - Vehicles	5,225
		Wage Rec't:	65,659
		Non Wage Rec't:	37,261
		Domestic Dev't	0
		Donor Dev't	0
		Total	102,920

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	18016 (- 2424 Kirasa HC II, 7,932 Nyakitibwa III, 2,436 Kibwona HC II, 2,748 Katasenya HC II, 2,476 Biizi HC II, 1,449 Kibyama HC II)	Transfers to other gov't units(current)	259,486
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibyama HC II)		
Number of trained health workers in health centers	32 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenya HC II, 4 Kibwona HC II, 3 Kibyama HC II, 4 Karasa HC II 3 Karujubu Division)		
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II,)		

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

%age of approved posts filled with qualified health workers

32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)

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

83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)

No. of children immunized with Pentavalent vaccine

1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)

Number of inpatients that visited the Govt. health facilities.

232 (124 Nyakitibwa HC III & 108 Kibwona HC II)

Non Standard Outputs:

53 Paid their salary- Bank
- Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama
- Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres

<i>Wage Rec't:</i>	246,657
<i>Non Wage Rec't:</i>	12,830
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	259,486

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	02 Health centres fenced- Katasenya and Kirasa	<i>Non-Residential Buildings</i>	36,539
	- 01 motorcycle procured- MHO, - 01 Printer three in one procured - MHO	<i>Machinery and Equipment</i>	2,050

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,589
<i>Donor Dev't</i>	0
<i>Total</i>	38,589

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Kibyama HC II)	<i>Non-Residential Buildings</i>	94,436
No of OPD and other wards rehabilitated	0 (NA)		
Non Standard Outputs:	N,A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,436
<i>Donor Dev't</i>	0
<i>Total</i>	94,436

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	312,315
		<i>Non Wage Rec't:</i>	50,091
		<i>Domestic Dev't</i>	133,025
		<i>Donor Dev't</i>	0
		Total	495,431

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	366 (Masindi Municipal wide)	<i>Primary Teachers' Salaries</i>	1,724,909
No. of qualified primary teachers	366 (Masindi Municipal wide)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	1,724,909
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,724,909

Output: PRDP-Primary Teaching Services

No. of School management committees trained	29 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	<i>Workshops and Seminars</i>	10,179
		<i>Staff Training</i>	5,610
Non Standard Outputs:	-Other specific tailored Trainings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,789
		<i>Donor Dev't</i>	0
		Total	15,789

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)	<i>LG Conditional grants(current)</i>	107,281
No. of student drop-outs	130 (Municipal UPE schools)		
No. of Students passing in grade one	319 (Municipal UPE schools)		
No. of pupils sitting PLE	1360 (Municipal UPE schools)		
Non Standard Outputs:	90% of pupils sitting for PLE pass		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	107,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,281

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for.)	<i>Non-Residential Buildings</i>	140,293
No. of classrooms constructed in UPE	8 (2 blocks of 2 classrooms constructed at the following primary schools: -Kigulya Primary School in Kigulya Division and Masindi Town Model in Central Division. - 2 classroom blocks completed at Kisanja P/S in Kigulya Division and Kihuuba P/S in Karujubu Division)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,293
		<i>Donor Dev't</i>	0
		Total	140,293

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (- Lined latrines emptied at Biizi P/S in Nyangahya Division; Kibwoona P/S in Karujubu Division and St. Edwards primary school in Central Division.)	<i>Non-Residential Buildings</i>	106,490
No. of latrine stances constructed	25 (5 stance lined latrine blocks constructed at the following primary schools: - Kinogozi and Kibwoona in Karujubu Division; - Kisanja in Kigulya Division. - Rwijere and Biizi in Nyangahya Division.)		
Non Standard Outputs:	-Completion of 5- stance lined latrines at the following primary schools: Kihuuba P/S in Karujubu Division Masindi Town Model P/S in Central Division - Payment of retention for latrines constructed at Kigulya and Bigando Primary schools in Kigulya Division.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,490
		<i>Donor Dev't</i>	0
		Total	106,490

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	20 (- 4 Lined latines blocks of 5 stances completed at Kamurasi Demo primary school in Nyangahya Division, Kirasa Muslim, and Masindi Junior primary schools in Central Division; Kabalye Settlement P/S in Karujubu Division)	<i>Non-Residential Buildings</i> <i>Monitoring, Supervision and Appraisal of Capital Works</i>	19,219 2,003
No. of latrine stances rehabilitated	0 (Not planned for.)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	21,222
		<i>Donor Dev't</i>	0
		Total	21,222
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	12 (220 (3 seater) desks supplied to the following primary schools: -Masindi Army Day P/S (40); Masindi Town Model P/S (20) ; Nyamigisa Boys P/S (20) , Masindi Public school (20) and Kabalega P/S (20) in Central Division; - Kigulya P/S (20) ,and Bigando P/S (20) in Kigulya Division. - Kyema P/S (20) and Bulyango P/S (30) and Kihuuba P/S (10) in Karujubu Division.)	<i>Furniture and Fixtures</i>	35,600
Non Standard Outputs:	Desks which were delivered in FY 2012/13 paid for .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,600
		<i>Donor Dev't</i>	0
		Total	35,600
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	1 (30 (3 seater) desks for classes supplied to the following primary schools: -Kihuuba P/S (20) in Karujubu Division)	<i>Furniture and Fixtures</i>	3,900
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,900
		<i>Donor Dev't</i>	0
		Total	3,900
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of students sitting O level	1100 (Students registered in the secondary schools located in Masindi Municipal Council)	<i>Secondary Teachers' Salaries</i>	1,121,356
No. of students passing O level	150 (Students registered in the secondary schools located in Masindi Municipal Council)		
No. of teaching and non teaching staff paid	160 (Teachers deployed in the following Secondary Schools: - Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division - Nyangahya Community S S in Nyangahya Division.)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	1,121,356
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Donor Dev't 0

Total 1,121,356

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5918 (-Students enrolled in Nyangahya Community SS in Nyangahya Division. - St. Dominic, Masindi Academy, Masindi Army, Kings College, Masind SS, Green Field and Excel High in Central Division. - Keff College in Kigulya Division.)	711,046
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Non Standard Outputs:	Annual census carried out in 9 USE schools located in Masindi Municipal Council.	
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Wage Rec't: 0

Non Wage Rec't: 711,046

Domestic Dev't 0

Donor Dev't 0

Total 711,046

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	22 (Kamurasi PTC)	<i>Tertiary Teachers' Salaries</i>	138,650
No. of students in tertiary education	300 (Students enrolled at Kamurasi PTC)		
Non Standard Outputs:	Not planned for		

Wage Rec't: 138,650

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 138,650

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	24,035
<i>Allowances</i>	4,080
<i>Advertising and Public Relations</i>	740
<i>Workshops and Seminars</i>	480
<i>Staff Training</i>	1
<i>Books, Periodicals and Newspapers</i>	456
<i>Computer Supplies and IT Services</i>	1,200
<i>Welfare and Entertainment</i>	436
<i>Printing, Stationery, Photocopying and Binding</i>	642
<i>Small Office Equipment</i>	150
<i>Subscriptions</i>	350
<i>Telecommunications</i>	1,200
<i>Postage and Courier</i>	1
<i>General Supply of Goods and Services</i>	100

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	-1 annual budget prepared.	<i>Travel Inland</i>	26,046
	-4 quarterly physical progress reports prepared	<i>Travel Abroad</i>	1
	-1 annual work plan prepared.	<i>Carriage, Haulage, Freight and Transport</i>	3,000
	-4 quarterly work plans prepared.	<i>Hire</i>	
	-12 monthly reports made.	<i>Fuel, Lubricants and Oils</i>	5,000
	-12 TPC attended	<i>Donations</i>	3,500
	-366 teachers appraised.		
	-20 mobilization meeting held.		
	-4 Sectoral committee meetings attended.		
	-3 Headteachers' termly planning meetings held		
	-1 Annual school Census held.		
	-60 school monitoring visits made.		
	-3 levels of MDD coordinated.		
	-Assessment of school facilities		
	-Supervision and monitoring of construction and supply of school facilities		
	-Career Guidance provided to learners		
	-Guidance and Counselling provided to both teachers and learners.		
		<i>Wage Rec't:</i>	24,035
		<i>Non Wage Rec't:</i>	28,887
		<i>Domestic Dev't</i>	18,496
		<i>Donor Dev't</i>	0
		Total	71,418

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Municipal Council headquarters)	<i>Allowances</i>	4,200
		<i>Advertising and Public Relations</i>	1
No. of secondary schools inspected in quarter	15 (Municipal wide)	<i>Staff Training</i>	1
No. of primary schools inspected in quarter	55 (Municipal wide)	<i>Printing, Stationery, Photocopying and Binding</i>	248
No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC and Kyema technical College.)	<i>Telecommunications</i>	1,440
		<i>Travel Inland</i>	13,325
		<i>Travel Abroad</i>	1
Non Standard Outputs:	-1800 candidates registered for PLE in 35 UNEB Centres.	<i>Fuel, Lubricants and Oils</i>	4,295
	-1 Mock Exam conducted		
	- PLE coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,510

Output: Sports Development services

Non Standard Outputs:	-3 levels of Athletics conducted.	<i>Allowances</i>	1
		<i>Donations</i>	4,002
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,003

Function: Special Needs Education

1. Higher LG Services

Vote: 774 Masindi Municipal Council

Workplan Details

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

Output: Special Needs Education Services

No. of children accessing SNE facilities	80 (Kamurasi Demo P/S)	<i>Allowances</i>	1
No. of SNE facilities operational	1 (Kamurasi Demo P/S)	<i>Staff Training</i>	1
Non Standard Outputs:	Not planned for	<i>Fuel, Lubricants and Oils</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	362

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	3,008,951
	Non Wage Rec't:	875,088
	Domestic Dev't	341,790
	Donor Dev't	0
	Total	4,225,829

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide.	General Staff Salaries	34,179
	12 Monthly reports produced-ME office.	Allowances	10,720
	1 annual workplan prepared and submitted-Line ministries.	Workshops and Seminars	2,000
	4 quarterly reports and accountability prepared and submitted - line ministries.	Books, Periodicals and Newspapers	796
	10 staff appraised-ME office.	Computer Supplies and IT Services	2,000
	200 building plans approved-ME office	Welfare and Entertainment	4,320
	5 vehicles repaired and maintained-ME office.	Printing, Stationery, Photocopying and Binding	3,000
	10 streets maintained with streets lighting- Central division.	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	2,000
		Telecommunications	2,400
		Travel Inland	7,080
		Fuel, Lubricants and Oils	16,262
		Wage Rec't:	34,179
		Non Wage Rec't:	50,578
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	85,757

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	218 (Central, Karujubu, Kigulya and Nyangahya)	LG Conditional grants(current)	157,032
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	157,032
		Domestic Dev't	0
		Donor Dev't	0
		Total	157,032

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking of 0.5km road of Ssebagala road)	LG Conditional grants(capital)	78,694
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	78,694
		Domestic Dev't	0
		Donor Dev't	0

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

	<i>Total</i>	78,694
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Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	<i>LG Conditional grants(current)</i>	10,150
Length in Km of Urban paved roads routinely maintained	3 (Bikunya road Toungue street Persie street Kijunjubwa road Commercial street Market street Ntuha road Sebagala road)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,150

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (NA)	<i>LG Conditional grants(current)</i>	217,143
Length in Km of Urban unpaved roads routinely maintained	46 (Kyakatabuka-Binyinya- Gorora-Kihanya Bakengere - Katama Kigulya-Nyakalogi-Kisanja Rwijere-Kibyama-Kijweka Katasenywa-Bwita Kwebiiha-Biizi Kiswata-Kilooya Kiswata-Nyakakwali Kijura-Kisarabwire-Kihuuba Kibwona-Kyamadindi-Bulyango Upper Town View roads Kirasa-Kampala African quarter roads Rutumba Market street Kijunjubwa road Kijura Mosque Paved roads All maintainable Urban roads)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	217,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	217,143

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building Maintenance	<i>Maintenance Other</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		Total	9,000
Output: Vehicle Maintenance			
Non Standard Outputs:	12 municipal vehicles maintained- Service provider	Maintenance - Vehicles	5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Plant Maintenance			
Non Standard Outputs:	10 Road Equipments Serviced and repaired- Service provider	Maintenance Machinery, Equipment and Furniture	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Electrical Installations Maintained- Central bussiness district	Electricity	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	03 Bore holes spare parts procured and installed- Karujubu, Nyangahya and Kigulya	Land	2,019
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,019
		<i>Donor Dev't</i>	0
		Total	2,019
Output: Street lighting facilities constructed and rehabilitated			
No of streetlights installed	40 (Civic Area)	Other Structures	3,186
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,186
		<i>Donor Dev't</i>	0
		Total	3,186

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,179
	<i>Non Wage Rec't:</i>	538,097
	<i>Domestic Dev't</i>	15,205
	<i>Donor Dev't</i>	0
	Total	587,481

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 24 municipal projects screened; 04 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared - EO office, IT and office equipments serviced, internet data procured, printer procured and 12 TPC, 06 NRC and 06 Council meetings attended - MMC chambers; Procurement of a filing cabinet; 01 Solid waste management plan prepared.	<i>General Staff Salaries</i>	11,570
		<i>Allowances</i>	495
		<i>Advertising and Public Relations</i>	2,656
		<i>Books, Periodicals and Newspapers</i>	120
		<i>Computer Supplies and IT Services</i>	1,542
		<i>Welfare and Entertainment</i>	3,220
		<i>Printing, Stationery, Photocopying and Binding</i>	270
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	840
		<i>Postage and Courier</i>	126
		<i>General Supply of Goods and Services</i>	2,560
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	2,386
		<i>Fuel, Lubricants and Oils</i>	1,440
		<i>Maintenance - Vehicles</i>	494
		<i>Wage Rec't:</i>	11,570
		<i>Non Wage Rec't:</i>	16,399
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	28,969

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	<i>General Supply of Goods and Services</i>	16,282
Number of people (Men and Women) participating in tree planting days	0 (NA)		
Non Standard Outputs:	01 green garden (Masindi Freedom Square) established oposite MMC Head Offices, 240 avenue trees planted along masindi port road.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,282
		<i>Donor Dev't</i>	0
		Total	16,282

Vote: 774 Masindi Municipal Council

Workplan Details

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	31,897
No. of Wetland Action Plans and regulations developed	1 (wetland management action plan prepared -Environment Officer's office	<i>Allowances</i>	3,600
Non Standard Outputs:	20 workers paid wages and allowances . MMC Hdqtrs, 01 Municipal Composting plant operated -Kikwana site.	<i>Social Security Contributions (NSSF)</i>	3,190
		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	4,992
		<i>Welfare and Entertainment</i>	2,160
		<i>Printing, Stationery, Photocopying and Binding</i>	377
		<i>Small Office Equipment</i>	325
		<i>Telecommunications</i>	720
		<i>General Supply of Goods and Services</i>	6,420
		<i>Travel Inland</i>	1,960
		<i>Fuel, Lubricants and Oils</i>	12,859
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (70 municipal stakeholders trained in environment mainstreaming MMC(30), Central Div(10) , Nyangahya Div (10), Karujubu Div (10), and Kigulya Div (10), 01 Environment day celebrated - Celebration grounds)	<i>Workshops and Seminars</i>	7,516
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,516

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (NA)	<i>Allowances</i>	500
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Municipal wide)	<i>Allowances</i>	600
Non Standard Outputs:	02 radio spot messages aired out on local radios. 04 radio talk shows conducted	<i>Advertising and Public Relations</i>	3,288
		<i>Travel Inland</i>	400

Vote: 774 Masindi Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,288
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,288

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

No. of new land disputes settled within FY	0 (NA)	<i>General Staff Salaries</i>	12,506
Non Standard Outputs:	01 staff paid salary -Bank; 300 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 18 Physical Planning Committees meeting held -TC's office, 06 Crack down on illegal construction conducted-Municipal wide, 01 Radio show conducted-BBS or Kitara FM), and 36(daily radio sensitisation spot messages) announcements on Physical planning and building permission aired on radio Kitara, BBS; 06 NRC and 06 Council meetings attended -MMC chambers.	<i>Allowances</i>	2,760
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	6,000
		<i>Commissions and Related Charges</i>	12,368
		<i>Books, Periodicals and Newspapers</i>	335
		<i>Welfare and Entertainment</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	345
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,200
		<i>Consultancy Services- Long-term</i>	27,703
		<i>Travel Inland</i>	1,890
		<i>Fuel, Lubricants and Oils</i>	5,120
		<i>Wage Rec't:</i>	12,506
		<i>Non Wage Rec't:</i>	26,137
		<i>Domestic Dev't</i>	33,703
		<i>Donor Dev't</i>	0
		<i>Total</i>	72,347

Output: Infrastructure Planning

Non Standard Outputs:	01 creditor paid -Bank	<i>Fuel, Lubricants and Oils</i>	8,297
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,297
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,297

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	24,077
	Non Wage Rec't:	124,340
	Domestic Dev't	59,782
	Donor Dev't	0
	Total	208,200

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the municipal headquarters	General Staff Salaries	34,678
		Incapacity, death benefits and funeral expenses	1
	4 OBT reports produced for CBS department at the municipal headquarters	Advertising and Public Relations	1
		Staff Training	1
	-1 BFP for CBS sector prepared at the municipal headquarters	Computer Supplies and IT Services	1,020
		Welfare and Entertainment	720
	-1 Budget estimate prepared for CBS department at the municipal headquarters	Printing, Stationery, Photocopying and Binding	501
		Small Office Equipment	78
	- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	Bank Charges and other Bank related costs	240
		Telecommunications	1,200
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	General Supply of Goods and Services	600
		Travel Inland	1,187
		Travel Abroad	1
	- Presentation to the budget conference made		
	Staff airtime lunch and transport allowance paid at the municipal headquarters		
	Staff paid salaries and allowances		
	Stationary procured for the department		
	Bank charges paid		
	Computer supplies procured(2 toners, 2 flash disk 1 modem and a packet of C.Ds)		
	Motor cycle repaired		
	1 Digital camera procured		
		Wage Rec't:	34,678
		Non Wage Rec't:	5,550
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,228

Output: Community Development Services (HLG)

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	<i>Allowances</i>	540
		<i>Incapacity, death benefits and funeral expenses</i>	200
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	<i>Workshops and Seminars</i>	2,787
		<i>Printing, Stationery, Photocopying and Binding</i>	288
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	<i>Travel Inland</i>	2,680
		<i>Fuel, Lubricants and Oils</i>	4,376
		<i>Maintenance - Vehicles</i>	500
	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	<i>Transfers to Government Institutions</i>	47,054
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters		
	8 community sensitization/mobilization meetings held in the divisions of Nyangahya, Karujubu, Central and Kigulya		
	one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters		
	Quarterly monitoring of government programs held in the divisions of Nyangahya, Karujubu, Kigulya and Central		
	8 CDD groups assessed, appraised and supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,964
		<i>Domestic Dev't</i>	34,462
		<i>Donor Dev't</i>	0
		Total	58,425

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	<i>Workshops and Seminars</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central	<i>Travel Inland</i>	640
		<i>Fuel, Lubricants and Oils</i>	1,600
	4 FAL instructors meetings held at the municipal headquarters		
	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development		
	One annual FAL instructors meeting held		
	4 staff meetings held at the municipal headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,540
		<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services		<i>Donor Dev't</i>	0
		Total	4,540
Output: Support to Public Libraries			
Non Standard Outputs:	730 Newspapers procured- Library Office	General Staff Salaries	4,181
		Allowances	540
	One library week exhibition conducted- Masindi Boma grounds	Workshops and Seminars	2,700
		Books, Periodicals and Newspapers	2,707
	- 80 Youths trained in computer application- Library	Computer Supplies and IT Services	1,300
		Welfare and Entertainment	660
	4 library committee meetings held at the library room	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	550
	Computer trainer facilitated at the Municipal headquarters	Travel Inland	600
		Fuel, Lubricants and Oils	800
	Staff airtime, lunch and transport allowance paid at the municipal headquarters		
	Fuel for the library procured		
	Stationary procured		
		<i>Wage Rec't:</i>	4,181
		<i>Non Wage Rec't:</i>	10,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,238
Output: Gender Mainstreaming			
Non Standard Outputs:	20 Technical staff trained/mentored in gender mainstreaming	Workshops and Seminars	3,000
	Gender disaggregated data, collected, analysed and disseminated at the municipal headquarters		
	4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central		
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central		
	Presentatin on gender mainstreaming presented toTPC members at the municipal chambers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)	Advertising and Public Relations	1
		Workshops and Seminars	3,701
		Welfare and Entertainment	500
		Travel Inland	657

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
9. Community Based Services	
Non Standard Outputs:	
4 youth council executive held at the municipal chambers	
4 monitoring visits by municipal youth executive conducted	
1 youth day commemorated at central division	
Two sensitization meetings for youth held at the municipal headquarters	
4 OVC superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya	
12 children cases handled in the divisions of Nyangahya, Kigulya, Central and Karujubu	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 4,859</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 4,859</i>

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise wii be procured due to inadquate funds)	<i>Workshops and Seminars</i>	1,829
		<i>Welfare and Entertainment</i>	200
		<i>Transfers to Non Government Organisations(NGOs)</i>	8,646

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
9. Community Based Services	
Non Standard Outputs:	
4 PWD groups mobilized assessed and approved to benefit from special grant in the divisions of Nyangahya Karujubu Kigulya and Central	
4 municipal council special grant committee meetings held at the municipal headquarters	
4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central	
TPC mentored on disability mainstreaming the municipal headquarters	
1 community sensitization meetings on disability carried out the at the municipal headquarters	
12 home visits conducted for PWDs in the divisions of Nyangahya, Kigulya, Karujubu and Central	
01 PWDs celebration day held- National venue	
one sensitization for old persons and PHA conducted at the municipal headquarters	
4 municipal council for disability meetings held at the municipal headquarters	
4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 10,676</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 10,676</i>

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	<i>Workshops and Seminars</i>	4,358
		<i>Welfare and Entertainment</i>	500

Vote: 774 Masindi Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

- 4 municipal women council executive meetings held at the municipal headquarters
- 4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central
- Municipal women council meeting held at the municipal chambers
- 20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central
- Women's day celebration held
- 2 sensitization workshop for women hel

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,858
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,858

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	38,859
	Non Wage Rec't:	67,503
	Domestic Dev't	34,462
	Donor Dev't	0
	Total	140,824

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Allowances paid- Cash office	General Staff Salaries	1,046
	- 04 Quarterly progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	Allowances	1,200
	- 04 Quarterly PRDP progress reports prepared and submitted - OPM	Medical Expenses(To Employees)	1
	- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit	Workshops and Seminars	3,006
	- 03 Computers repaired- Prequalified Firms	Staff Training	1
	- 460 Litres of fuel procured- Fuel Station	Computer Supplies and IT Services	5,290
	- Assorted small office equipment procured- Suppliers	Welfare and Entertainment	720
		Printing, Stationery, Photocopying and Binding	3,929
		Small Office Equipment	398
		Telecommunications	1,141
		Travel Inland	15,457
		Fuel, Lubricants and Oils	1,840
		Wage Rec't:	1,046
		Non Wage Rec't:	32,982
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,028

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	General Staff Salaries	12,093
No of Minutes of TPC meetings	12 (Planning unit)	Workshops and Seminars	10,000
No of minutes of Council meetings with relevant resolutions	0 (NA)		
Non Standard Outputs:	- One Budget conference conducted- Masindi municipal chambers		
	- 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office		
	01 Staff paid salary- Bank		
		Wage Rec't:	12,093
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,093

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Output: Statistical data collection

Non Standard Outputs:	01 Staff paid salary- Bank, Relevant data collected on roads, assets, revenue planning- Central, Karujubu, Kigulya and Nyangahya divisions	<i>Travel Inland</i>	3,387
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,387
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,387

Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	<i>Travel Inland</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 40 projects monitored- Masindi Municipal Council	<i>Travel Inland</i>	6,936
	- 08 Monitoring reports produced- Planning office	<i>Fuel, Lubricants and Oils</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 8,936
			<i>Donor Dev't</i> 0
			<i>Total</i> 8,936

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- 05 Sets of filling cabinet procured- Planning office	<i>Furniture and Fixtures</i>	6,700
	- 01 Executive table & 01 Executive chair procured- Planning office		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 6,700
			<i>Donor Dev't</i> 0
			<i>Total</i> 6,700

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	13,139
	Non Wage Rec't:	49,369
	Domestic Dev't	15,636
	Donor Dev't	0
	Total	78,144

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- 2 staffs paid salary- bank	General Staff Salaries	19,741
	- 1 auditor's annual conference attended - national	Allowances	3,300
	-4 quarter audit reports produced- auditors office	Workshops and Seminars	1
	-4 quarterly workplans prepared and submitted to the ministry	Staff Training	1,200
	- 11 Cash books Audited-auditors office	Books, Periodicals and Newspapers	796
	-Assorted general supplies of goods procured-auditors office	Computer Supplies and IT Services	1,300
	-1 book selve procured -auditors office	Printing, Stationery, Photocopying and Binding	1,325
	1 digital camera -auditors office	Small Office Equipment	230
		Subscriptions	1,100
		Telecommunications	1,680
		Postage and Courier	239
		General Supply of Goods and Services	892
		Wage Rec't:	19,741
		Non Wage Rec't:	12,063
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,804

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2013 (Mayor,MFPED,MOLG,PAC,RDC)	Fuel, Lubricants and Oils	4,800
No. of Internal Department Audits	04 (Auditor's office)	Maintenance - Vehicles	2,000
Non Standard Outputs:	- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired - Prequalified firm		
		Wage Rec't:	0
		Non Wage Rec't:	6,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,800

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 19,741
	<i>Non Wage Rec't:</i> 18,863
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 38,604

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central		<i>LCIV: Masindi</i>		1,171,628.18
Sector: Works and Transport				211,927.84
<i>LG Function: District, Urban and Community Access Roads</i>				208,741.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				62,747.84
LCII: Civic				
Central	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	62,747.84
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694.00
LCII: Western				
Tarmacking of Kijura road	Kijura Trading Centre	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	78,694.00
Output: Urban paved roads Maintenance (LLS)				10,150.00
LCII: Civic				
Masindi Municipal Council		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,150.00
Output: Urban unpaved roads Maintenance (LLS)				57,150.00
LCII: Kikwanana				
Routine Mechanised Maintenance 1	Upper Town view roads, Kirasa-Kampala, African quarter roads,Rutumba, Market street, Kijura mosque, Paved roads	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,150.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				3,186.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				3,186.00
LCII: Not Specified				
Street Lights		Locally Raised Revenues	231007 Other	3,186.00
<i>Capital Purchases</i>				
Sector: Education				732,181.32
<i>LG Function: Pre-Primary and Primary Education</i>				143,808.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Civic				
Construction of a 2 class room block	Masindi Town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
Output: Latrine construction and rehabilitation				20,189.80
LCII: Civic				
Completion of a 5 stance lined pit latrine	Masindi Town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
Construction of a 5 stance lined pit latrine	St. Edwards P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Emptying of a 5 stance lined latrine	St Edwards P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,189.80
Output: PRDP-Latrine construction and rehabilitation				13,045.48
LCII: Civic				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5-stance lined latrine at Masindi Junior Primary school	Masindi town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,554.74
Supervision of latrine construction	Severals sites	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	2,002.66
LCII: Southern				
Completion of a 5-stance lined latrine at Kirasa Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,488.09
Output: Provision of furniture to primary schools				15,600.00
LCII: Civic				
Supply of 20 (3-seater) desks to Masindi Town Model P/S	Masindi Town Model P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
Supply of 20 (3-seater) desks to Masindi Public school.	Masindi Public P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
Supply of 40 (3-seater) desks to Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,200.00
LCII: Southern				
Supply of 20 (3-seater) desks to Nyamigisa Boys' Primary school	Nyamigisa Boys	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
LCII: Western				
Supply of 20 (3-seater) desks Kabalega Primary school	kabalega P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,973.20
LCII: Civic				
MASINDI PUBLIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,627.66
ST EDWARD P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,830.52
MASINDI TOWN MODEL P/S	WESTERN CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,284.28
MASINDI JUNIOR P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.79
MASINDI ARMY BOARDING P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,074.69
MASINDI ISLAMIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.65
MASINDI ARMY DAY P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,444.90

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern				
KIRASA MUSLIM P/S	KIRASA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.86
NYAMIGISA BOY'S P/S	NYAMIGISA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,968.76
NYAMIGISA GIRL'S P/S	NYAMIGISA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,745.79
LCII: Western				
KIHANDE MUSLIM P/S	KIHANDE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,762.53
KABALEGA P/S	KABALEGA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,890.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				588,372.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				588,372.84
LCII: Civic				
Masindi Army S.S	Katama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,328.70
LCII: Southern				
St. Dominic	Nyamigisa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	73,892.04
LCII: Western				
Masindi Academy	Katama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,928.49
Kings College	Kijura	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,365.15
Masindi S.S	Kijura	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,924.32
Exel High	Kihande II	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,342.70
Greenfield S.S	Kihande I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	121,591.45
<i>Lower Local Services</i>				
Sector: Health				78,866.35
LG Function: Primary Healthcare				78,866.35
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				38,589.00
LCII: Civic				
Procurement of a 3 in one printer	MHO office	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,050.00
Procurement of a motorcycle		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
LCII: Not Specified				
Fencing	Kirasa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,769.50
LCII: Southern				
Fencing	Katasenywa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,769.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,277.35
LCII: Southern				
Kirasa HCII	Kirasa HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	40,277.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				137,952.67
LG Function: District and Urban Administration				131,252.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				86,692.50
LCII: Civic				
Renovation of buildings	MMC HEAD QUARTERS	Other Transfers from Central Government	231001 Non-Residential Buildings	86,692.50
Output: Vehicles & Other Transport Equipment				17,438.00
LCII: Civic				
Vehicle loan repayment under district revolving fund	MMC Headquarters	Locally Raised Revenues	231004 Transport Equipment	17,438.00
Output: PRDP-Office and IT Equipment (including Software)				20,000.00
LCII: Civic				
Procurement of Laptops and printers	MMC headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	20,000.00
Output: Other Capital				7,122.17
LCII: Western				
Procurement of land	Kijura	Other Transfers from Central Government	311101 Land	7,122.17
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,700.00
LCII: Civic				
Procurement of a table and executive chair	Planning office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
Procurement of 5 filling cabinets	Various departments (Education, Registry, Natural resources)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
Sector: Accountability				10,700.00
LG Function: Financial Management and Accountability(LG)				10,700.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				9,000.00
LCII: Civic				
Procurement of a money detector	Cash office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Procurement of two laptops with printers	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,700.00
LCII: Civic				
Procurement chairs	Treasurer's office	Locally Raised Revenues	231006 Furniture and Fixtures	1,700.00
<i>Capital Purchases</i>				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Karujubu		<i>LCIV: Masindi</i>		295,594.44
Sector: Works and Transport				91,576.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,576.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				39,333.37
LCII: Kisiita				
Karujubu	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	39,333.37
Output: Urban unpaved roads Maintenance (LLS)				52,243.00
LCII: Kisiita				
Routine Mechanised Maintenance 2	Kiswata-Kilooya, Kiswata-Nyakakwali, Kijura-Kisarabwire-Khuuba, Kibwona- Kyamadindi	Other Transfers from Central Government	263101 LG Conditional grants(current)	52,243.00
<i>Lower Local Services</i>				
Sector: Education				97,298.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,298.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,152.64
LCII: Kihuuba				
Completion of 2 class room block	Kihuuba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,152.64
Output: Latrine construction and rehabilitation				38,350.00
LCII: Kibwona				
Emptying of a 5 stance lined latrine	Kibwona P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Construction of a 5 stance lined pit latrine	Kibwoona P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kihuuba				
Completion of a 5 stance lined pit latrine	Kihuuba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,850.00
LCII: Kisiita				
Construction of a 5 stance lined pit latrine	Kinogozi Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				3,602.90
LCII: Kihuuba				
Completion of a 5- stance lined latrine at Kabalye Settlement Primary school	Kabalye Settlement P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,602.90
Output: Provision of furniture to primary schools				10,750.00
LCII: Kibwona				
Supply of 20 (3-seater) desks Bulyango Primary school	Bulyango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,850.00
LCII: Kihuuba				
Supply of 20 (3-seater) desks Kyema Primary school	Kyema P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 10 (3-seater) desks Kihuuba Primary school	Kihuuba P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,300.00
Output: PRDP-Provision of furniture to primary schools				3,900.00
LCII: Kihuuba				
Supply of 30 3 seater wooden desks.	Kihuuba P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,542.85
LCII: Kibwona				
BULYANGO P/S	BULYANGO	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,444.82
KIBWONA P/S	KIBWONA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,374.57
LCII: Kihuuba				
KYEMA P/S	KYEMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.08
KABALYE SETTLEMENT P/S	KABALYE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,435.90
KABALYE P/S	KIHUUBA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,508.35
KIHUUBA P/S	KIHUUBA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,752.52
LCII: Kisiita				
KINOGOZI P/S	KINOGOZI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,393.50
KARUJUBU P/S	KARUJUBU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,040.11
<i>Lower Local Services</i>				
Sector: Health				106,719.68
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				106,719.68
LCII: Kibwona				
Kibwona HCII	Kibwona HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,469.49
LCII: Kihuuba				
Nyakitibwa HCIII	Nyakitibwa HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	70,250.20
<i>Lower Local Services</i>				
LCIII: Kigulya		<i>LCIV: Masindi</i>		286,863.89
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				32,730.47
LCII: Kigulya				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigulya	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	32,730.47
Output: Urban unpaved roads Maintenance (LLS)				51,100.00
LCII: Kigulya				
Routine Mechanised Maintenance 3	Golola-Kihamyia, Bakengere-Katama, Kigulya-Nyakalogi-Kisanja	Other Transfers from Central Government	263101 LG Conditional grants(current)	51,100.00
<i>Lower Local Services</i>				
Sector: Education				203,033.42
LG Function: Pre-Primary and Primary Education				118,448.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,140.36
LCII: Isimba				
Completion of 2 class room block	Kisanja P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	35,140.36
LCII: Kigulya				
Construction of 2 class room block at Kigulya P/S	Kigulya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
Output: Latrine construction and rehabilitation				16,450.00
LCII: Bigando				
Payment of retention for latrine at Bigando P/S	Bigando primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	700.00
LCII: Isimba				
Construction of a 5 stance lined pit latrine	Kisanja P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kigulya				
Payment of retention for latrine at Kigulya P/S	Kigulya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	750.00
Output: Provision of furniture to primary schools				5,200.00
LCII: Kigulya				
Supply of 20 (3-seater) desks Bigando Primary school	Bigando P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
Supply of 20 (3-seater) desks Kigulya Primary school	Kigulya P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,657.71
LCII: Bigando				
BIGANDO P/S	BIGANDO	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,123.75
LCII: Isimba				
KISANJA P/S	KISANJA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,200.65
LCII: Kigulya				
KIGULYA P/S	KIGULYA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,052.39

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NYAKATOOKE P/S	NYAKATOOKE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,280.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,585.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,585.35
LCII: Bigando				
Keff College	Bigando	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,585.35
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Masindi</i>		4,050.00
Sector: Education				4,050.00
LG Function: Pre-Primary and Primary Education				4,050.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,050.00
LCII: Not Specified				
desks supplied by Vick co. but were not paid for.	Kamurasi P/S, Karujubu P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
LCIII: Nyangahya		<i>LCIV: Masindi</i>		375,063.15
Sector: Works and Transport				78,870.31
LG Function: District, Urban and Community Access Roads				78,870.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,220.31
LCII: Kiryanga				
Nyangahya	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,220.31
Output: Urban unpaved roads Maintenance (LLS)				56,650.00
LCII: Kiryanga				
Routine Mechanised Maintenance 4	Rwijeere-Kibyama-Kijweka, Katasenya-Bwiita, Binyinya-Kyakatabuka, Kwebeiha- Biizi	Other Transfers from Central Government	263101 LG Conditional grants(current)	56,650.00
<i>Lower Local Services</i>				
Sector: Education				89,267.97
LG Function: Pre-Primary and Primary Education				51,180.53
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,500.00
LCII: Kikwanana				
Construction of a 5 stance lined pit latrine at Biizi P/S	Biizi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Emptying of a 5 stance lined latrine	Biizi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kiryanga				
Construction of a 5 stance lined pit latrine	Rwijere P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				4,573.62
LCII: Kikwanana				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5-stance lined latrine at Kamurasi Demo Primary school	Kamurasi Demo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,573.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,106.91
LCII: Kikwana				
BIIZI P/S	BIIZI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,156.06
KAMURASI DEM. P/S	KAMURASI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.89
LCII: Kiryanga				
RWIJEERE P/S	RWIJEERE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.98
KATASENYWA P/S	KATASENYWA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.03
KALYANGO P/S	KALYANGO	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,397.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,087.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,087.44
LCII: Kiryanga				
Nyangahya Community	Katasenywa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,087.44
<i>Lower Local Services</i>				
Sector: Health				206,924.87
LG Function: Primary Healthcare				206,924.87
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				94,435.54
LCII: Kiryanga				
OPD construction	Kibyama HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	94,435.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				112,489.33
LCII: Kikwana				
Biizi HCII	Biizi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,469.28
LCII: Kiryanga				
Katasenywa HCII	Katasenywa HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	39,434.62
Kibyama HCII	Kibyama HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,585.43
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,019.38
Sector: Works and Transport				2,019.38

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				2,019.38
<i>Capital Purchases</i>				
Output: Other Capital				2,019.38
LCII: Not Specified				
Not Specified		Not Specified	311101 Land	2,019.38
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central		<i>LCIV: Masindi</i>		1,171,628.18
Sector: Works and Transport				211,927.84
<i>LG Function: District, Urban and Community Access Roads</i>				208,741.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				62,747.84
LCII: Civic				
Central	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	62,747.84
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694.00
LCII: Western				
Tarmacking of Kijura road	Kijura Trading Centre	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	78,694.00
Output: Urban paved roads Maintenance (LLS)				10,150.00
LCII: Civic				
Masindi Municipal Council		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,150.00
Output: Urban unpaved roads Maintenance (LLS)				57,150.00
LCII: Kikwanana				
Routine Mechanised Maintenance 1	Upper Town view roads, Kirasa-Kampala, African quarter roads,Rutumba, Market street, Kijura mosque, Paved roads	Other Transfers from Central Government	263101 LG Conditional grants(current)	57,150.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				3,186.00
<i>Capital Purchases</i>				
Output: Street lighting facilities constructed and rehabilitated				3,186.00
LCII: Not Specified				
Street Lights		Locally Raised Revenues	231007 Other	3,186.00
<i>Capital Purchases</i>				
Sector: Education				732,181.32
<i>LG Function: Pre-Primary and Primary Education</i>				143,808.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				47,000.00
LCII: Civic				
Construction of a 2 class room block	Masindi Town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
Output: Latrine construction and rehabilitation				20,189.80
LCII: Civic				
Completion of a 5 stance lined pit latrine	Masindi Town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
Construction of a 5 stance lined pit latrine	St. Edwards P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Emptying of a 5 stance lined latrine	St Edwards P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,189.80
Output: PRDP-Latrine construction and rehabilitation				13,045.48
LCII: Civic				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5-stance lined latrine at Masindi Junior Primary school	Masindi town Model P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,554.74
Supervision of latrine construction	Severals sites	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	2,002.66
LCII: Southern				
Completion of a 5-stance lined latrine at Kirasa Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,488.09
Output: Provision of furniture to primary schools				15,600.00
LCII: Civic				
Supply of 20 (3-seater) desks to Masindi Town Model P/S	Masindi Town Model P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
Supply of 20 (3-seater) desks to Masindi Public school.	Masindi Public P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
Supply of 40 (3-seater) desks to Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,200.00
LCII: Southern				
Supply of 20 (3-seater) desks to Nyamigisa Boys' Primary school	Nyamigisa Boys	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
LCII: Western				
Supply of 20 (3-seater) desks Kabalega Primary school	kabalega P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,973.20
LCII: Civic				
MASINDI PUBLIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,627.66
ST EDWARD P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,830.52
MASINDI TOWN MODEL P/S	WESTERN CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,284.28
MASINDI JUNIOR P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.79
MASINDI ARMY BOARDING P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,074.69
MASINDI ISLAMIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.65
MASINDI ARMY DAY P/S	KATAMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,444.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Southern				
KIRASA MUSLIM P/S	KIRASA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.86
NYAMIGISA BOY'S P/S	NYAMIGISA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,968.76
NYAMIGISA GIRL'S P/S	NYAMIGISA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,745.79
LCII: Western				
KIHANDE MUSLIM P/S	KIHANDE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,762.53
KABALEGA P/S	KABALEGA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,890.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				588,372.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				588,372.84
LCII: Civic				
Masindi Army S.S	Katama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,328.70
LCII: Southern				
St. Dominic	Nyamigisa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	73,892.04
LCII: Western				
Masindi Academy	Katama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,928.49
Kings College	Kijura	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	68,365.15
Masindi S.S	Kijura	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,924.32
Exel High	Kihande II	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,342.70
Greenfield S.S	Kihande I	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	121,591.45
<i>Lower Local Services</i>				
Sector: Health				78,866.35
LG Function: Primary Healthcare				78,866.35
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				38,589.00
LCII: Civic				
Procurement of a 3 in one printer	MHO office	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,050.00
Procurement of a motorcycle		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
LCII: Not Specified				
Fencing	Kirasa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,769.50
LCII: Southern				
Fencing	Katasenywa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,769.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,277.35
LCII: Southern				
Kirasa HCII	Kirasa HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	40,277.35
<i>Lower Local Services</i>				
Sector: Public Sector Management				137,952.67
LG Function: District and Urban Administration				131,252.67
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				86,692.50
LCII: Civic				
Renovation of buildings	MMC HEAD QUARTERS	Other Transfers from Central Government	231001 Non-Residential Buildings	86,692.50
Output: Vehicles & Other Transport Equipment				17,438.00
LCII: Civic				
Vehicle loan repayment under district revolving fund	MMC Headquarters	Locally Raised Revenues	231004 Transport Equipment	17,438.00
Output: PRDP-Office and IT Equipment (including Software)				20,000.00
LCII: Civic				
Procurement of Laptops and printers	MMC headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	20,000.00
Output: Other Capital				7,122.17
LCII: Western				
Procurement of land	Kijura	Other Transfers from Central Government	311101 Land	7,122.17
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,700.00
LCII: Civic				
Procurement of a table and executive chair	Planning office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,200.00
Procurement of 5 filling cabinets	Various departments (Education, Registry, Natural resources)	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
Sector: Accountability				10,700.00
LG Function: Financial Management and Accountability(LG)				10,700.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				9,000.00
LCII: Civic				
Procurement of a money detector	Cash office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Procurement of two laptops with printers	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,700.00
LCII: Civic				
Procurement chairs	Treasurer's office	Locally Raised Revenues	231006 Furniture and Fixtures	1,700.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Karujubu		<i>LCIV: Masindi</i>		295,594.44
Sector: Works and Transport				91,576.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,576.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				39,333.37
LCII: Kisiita				
Karujubu	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	39,333.37
Output: Urban unpaved roads Maintenance (LLS)				52,243.00
LCII: Kisiita				
Routine Mechanised Maintenance 2	Kiswata-Kilooya, Kiswata-Nyakakwali, Kijura-Kisarabwire-Khuuba, Kibwona- Kyamadindi	Other Transfers from Central Government	263101 LG Conditional grants(current)	52,243.00
<i>Lower Local Services</i>				
Sector: Education				97,298.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,298.39</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,152.64
LCII: Kihuuba				
Completion of 2 class room block	Kihuuba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,152.64
Output: Latrine construction and rehabilitation				38,350.00
LCII: Kibwona				
Emptying of a 5 stance lined latrine	Kibwona P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
Construction of a 5 stance lined pit latrine	Kibwoona P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kihuuba				
Completion of a 5 stance lined pit latrine	Kihuuba P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,850.00
LCII: Kisiita				
Construction of a 5 stance lined pit latrine	Kinogozi Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				3,602.90
LCII: Kihuuba				
Completion of a 5- stance lined latrine at Kabalye Settlement Primary school	Kabalye Settlement P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,602.90
Output: Provision of furniture to primary schools				10,750.00
LCII: Kibwona				
Supply of 20 (3-seater) desks Bulyango Primary school	Bulyango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,850.00
LCII: Kihuuba				
Supply of 20 (3-seater) desks Kyema Primary school	Kyema P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 10 (3-seater) desks Kihuuba Primary school	Kihuuba P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,300.00
Output: PRDP-Provision of furniture to primary schools				3,900.00
LCII: Kihuuba				
Supply of 30 3 seater wooden desks.	Kihuuba P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,542.85
LCII: Kibwona				
BULYANGO P/S	BULYANGO	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,444.82
KIBWONA P/S	KIBWONA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,374.57
LCII: Kihuuba				
KYEMA P/S	KYEMA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,593.08
KABALYE SETTLEMENT P/S	KABALYE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,435.90
KABALYE P/S	KIHUUBA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,508.35
KIHUUBA P/S	KIHUUBA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,752.52
LCII: Kisiita				
KINOGOZI P/S	KINOGOZI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,393.50
KARUJUBU P/S	KARUJUBU	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,040.11
<i>Lower Local Services</i>				
Sector: Health				106,719.68
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				106,719.68
LCII: Kibwona				
Kibwona HCII	Kibwona HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,469.49
LCII: Kihuuba				
Nyakitibwa HCIII	Nyakitibwa HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	70,250.20
<i>Lower Local Services</i>				
LCIII: Kigulya		<i>LCIV: Masindi</i>		286,863.89
<i>Sector: Works and Transport</i>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				32,730.47
LCII: Kigulya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigulya	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	32,730.47
Output: Urban unpaved roads Maintenance (LLS)				51,100.00
LCII: Kigulya				
Routine Mechanised Maintenance 3	Golola-Kihamyia, Bakengere-Katama, Kigulya-Nyakalogi-Kisanja	Other Transfers from Central Government	263101 LG Conditional grants(current)	51,100.00
<i>Lower Local Services</i>				
Sector: Education				203,033.42
LG Function: Pre-Primary and Primary Education				118,448.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,140.36
LCII: Isimba				
Completion of 2 class room block	Kisanja P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	35,140.36
LCII: Kigulya				
Construction of 2 class room block at Kigulya P/S	Kigulya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,000.00
Output: Latrine construction and rehabilitation				16,450.00
LCII: Bigando				
Payment of retention for latrine at Bigando P/S	Bigando primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	700.00
LCII: Isimba				
Construction of a 5 stance lined pit latrine	Kisanja P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kigulya				
Payment of retention for latrine at Kigulya P/S	Kigulya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	750.00
Output: Provision of furniture to primary schools				5,200.00
LCII: Kigulya				
Supply of 20 (3-seater) desks Bigando Primary school	Bigando P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
Supply of 20 (3-seater) desks Kigulya Primary school	Kigulya P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,657.71
LCII: Bigando				
BIGANDO P/S	BIGANDO	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,123.75
LCII: Isimba				
KISANJA P/S	KISANJA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,200.65
LCII: Kigulya				
KIGULYA P/S	KIGULYA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,052.39

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NYAKATOOKE P/S	NYAKATOOKE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,280.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,585.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,585.35
LCII: Bigando				
Keff College	Bigando	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,585.35
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Masindi</i>		4,050.00
Sector: Education				4,050.00
LG Function: Pre-Primary and Primary Education				4,050.00
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,050.00
LCII: Not Specified				
desks supplied by Vick co. but were not paid for.	Kamurasi P/S, Karujubu P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
LCIII: Nyangahya		<i>LCIV: Masindi</i>		375,063.15
Sector: Works and Transport				78,870.31
LG Function: District, Urban and Community Access Roads				78,870.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,220.31
LCII: Kiryanga				
Nyangahya	Division wide	Other Transfers from Central Government	263101 LG Conditional grants(current)	22,220.31
Output: Urban unpaved roads Maintenance (LLS)				56,650.00
LCII: Kiryanga				
Routine Mechanised Maintenance 4	Rwijeere-Kibyama-Kijweka, Katasenya-Bwiita, Binyinya-Kyakatabuka, Kwebeiha- Biizi	Other Transfers from Central Government	263101 LG Conditional grants(current)	56,650.00
<i>Lower Local Services</i>				
Sector: Education				89,267.97
LG Function: Pre-Primary and Primary Education				51,180.53
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,500.00
LCII: Kikwanana				
Construction of a 5 stance lined pit latrine at Biizi P/S	Biizi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Emptying of a 5 stance lined latrine	Biizi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
LCII: Kiryanga				
Construction of a 5 stance lined pit latrine	Rwijere P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: PRDP-Latrine construction and rehabilitation				4,573.62
LCII: Kikwanana				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5-stance lined latrine at Kamurasi Demo Primary school	Kamurasi Demo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,573.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,106.91
LCII: Kikwana				
BIIZI P/S	BIIZI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,156.06
KAMURASI DEM. P/S	KAMURASI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,668.89
LCII: Kiryanga				
RWIJEERE P/S	RWIJEERE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.98
KATASENYWA P/S	KATASENYWA	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.03
KALYANGO P/S	KALYANGO	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,397.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,087.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,087.44
LCII: Kiryanga				
Nyangahya Community	Katasenywa	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	38,087.44
<i>Lower Local Services</i>				
Sector: Health				206,924.87
LG Function: Primary Healthcare				206,924.87
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				94,435.54
LCII: Kiryanga				
OPD construction	Kibyama HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	94,435.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				112,489.33
LCII: Kikwana				
Biizi HCII	Biizi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,469.28
LCII: Kiryanga				
Katasenywa HCII	Katasenywa HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	39,434.62
Kibyama HCII	Kibyama HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,585.43
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,019.38
Sector: Works and Transport				2,019.38

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				2,019.38
<i>Capital Purchases</i>				
Output: Other Capital				2,019.38
LCII: Not Specified				
Not Specified		Not Specified	311101 Land	2,019.38
<i>Capital Purchases</i>				