

Vote: 774 Masindi Municipal Council

Structure of Workplan

Foreword

Executive Summary

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Vote: 774 Masindi Municipal Council

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

Vote: 774 Masindi Municipal Council

Executive Summary

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,080,411	0	0
2a. Discretionary Government Transfers	635,721	0	0
2b. Conditional Government Transfers	4,560,924	0	0
2c. Other Government Transfers	827,615	0	0
3. Local Development Grant	225,877	0	0
Total Revenues	7,330,548	0	0

Revenue Performance in 2012/13

Planned Revenues for 2013/14

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	673,314	0	0
2 Finance	342,737	0	0
3 Statutory Bodies	268,574	0	0
4 Production and Marketing	434,342	0	0
5 Health	507,622	0	0
6 Education	3,989,636	0	0
7a Roads and Engineering	662,198	0	0
7b Water	31,044	0	0
8 Natural Resources	132,499	0	0
9 Community Based Services	156,114	0	0
10 Planning	96,787	0	0
11 Internal Audit	35,682	0	0
Grand Total	7,330,548	0	0
<i>Wage Rec't:</i>	3,356,244	0	0
<i>Non Wage Rec't:</i>	2,975,312	0	0
<i>Domestic Dev't</i>	998,993	0	0
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in 2012/13

Planned Expenditures for 2013/14

Challenges in Implementation

Vote: 774 Masindi Municipal Council

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	0	
Market/Gate Charges	96,046	0	
Advertisements/Billboards	26,546	0	
Fees from appeals	300	0	
Inspection Fees	8,000	0	
Land Fees	114,990	0	
Liquor licences	10,361	0	
Local Service Tax	67,812	0	
Educational/Instruction related levies	4,155	0	
Miscellaneous	9,268	0	
Other Fees and Charges	108,930	0	
Other licences	5,402	0	
Rent & rates-produced assets-from private entities	64,000	0	
Agency Fees	7,000	0	
Local Hotel Tax	18,960	0	
Animal & Crop Husbandry related levies	6,556	0	
Business licences	249,652	0	
Registration of Businesses	3,590	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,950	0	
Application Fees	4,160	0	
Property related Duties/Fees	80,073	0	
Park Fees	176,400	0	
Refuse collection charges/Public convenience	4,260	0	
2a. Discretionary Government Transfers	635,721	0	
Urban Unconditional Grant - Non Wage	306,682	0	
Transfer of Urban Unconditional Grant - Wage	329,039	0	
2b. Conditional Government Transfers	4,560,924	0	
Conditional Grant to Functional Adult Lit	4,540	0	
Conditional Grant to Secondary Education	790,836	0	
Conditional Grant to Primary Salaries	1,523,872	0	
Conditional Grant to Primary Education	134,697	0	
Conditional Grant to PHC Salaries	286,650	0	
Conditional Grant to PHC- Non wage	20,161	0	
Conditional Grant to PHC - development	38,589	0	
Conditional Grant to Agric. Ext Salaries	10,493	0	
Conditional Grant to Community Devt Assistants Non Wage	1,153	0	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	0	
Conditional Grant to Secondary Salaries	1,036,512	0	
Conditional Grant to PAF monitoring	18,290	0	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	0	
Roads Rehabilitation Grant	116,932	0	
Conditional transfers to School Inspection Grant	8,656	0	
Conditional transfers to Special Grant for PWDs	8,646	0	
Conditional Grant to SFG	251,350	0	
Conditional transfers to Production and Marketing	41,392	0	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,680	0	

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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
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	0	
Conditional transfer for Rural Water	31,044	0	
Conditional Grant to Women Youth and Disability Grant	4,141	0	
Conditional Grant to Tertiary Salaries	133,318	0	
2c. Other Government Transfers	827,615	0	
other Transfers from Central Government (NUSAF II)	20,544	0	
Other Transfers from Central Government(CDD)	14,698	0	
Other Transfers from Central Government(NAADS)	369,220	0	
Public libraries from Masindi DLG	8,056	0	
Uganda Road fund	415,097	0	
3. Local Development Grant	225,877	0	
LGMSD (Former LGDP)	225,877	0	
Total Revenues	7,330,548	0	

Revenue Performance up to the end of June 2012/13

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2013/14

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	552,517	0	
Transfer of Urban Unconditional Grant - Wage	110,510	0	
Multi-Sectoral Transfers to LLGs	218,408	0	
Locally Raised Revenues	161,227	0	
Urban Unconditional Grant - Non Wage	62,372	0	
<i>Development Revenues</i>	120,796	0	
Multi-Sectoral Transfers to LLGs	1,000	0	
Locally Raised Revenues	38,938	0	
LGMSD (Former LGDP)	80,859	0	
Total Revenues	673,314	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,517	0	0
Wage	110,510	0	0
Non Wage	442,008	0	0
<i>Development Expenditure</i>	120,796	0	0
Domestic Development	120,796	0	0
Donor Development	0	0	0
Total Expenditure	673,314	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	673,314	0	0
Cost of Workplan (UShs '000):	673,314	0	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

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Workplan 1a: Administration

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Workplan 2: Finance

(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>	307,846	0	
Transfer of Urban Unconditional Grant - Wage	75,501	0	
Multi-Sectoral Transfers to LLGs	145,644	0	
Locally Raised Revenues	33,422	0	
Urban Unconditional Grant - Non Wage	53,280	0	
<i>Development Revenues</i>	34,891	0	
Multi-Sectoral Transfers to LLGs	25,891	0	
Locally Raised Revenues	9,000	0	
Total Revenues	342,737	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,846	0	0
Wage	75,501	0	0
Non Wage	232,345	0	0
<i>Development Expenditure</i>	34,891	0	0
Domestic Development	34,891	0	0
Donor Development	0	0	0
Total Expenditure	342,737	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15 07 2013		
Value of LG service tax collection	33293		
Value of Hotel Tax Collected	9168		
Value of Other Local Revenue Collections	412324		
Date of Approval of the Annual Workplan to the Council	30/04/2013		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013		
Date for submitting annual LG final accounts to Auditor General	30/09/2013		
Function Cost (UShs '000)	342,736	0	0
Cost of Workplan (UShs '000):	342,736	0	0

Planned Outputs for 2013/14

Vote: 774 Masindi Municipal Council

Workplan 2: Finance

(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

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Workplan 3: Statutory Bodies

(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>	268,574	0	
Multi-Sectoral Transfers to LLGs	98,111	0	
Urban Unconditional Grant - Non Wage	15,651	0	
Conditional transfers to Councillors allowances and E:	31,680	0	
Conditional transfers to Salary and Gratuity for LG ele	32,760	0	
Locally Raised Revenues	78,612	0	
Transfer of Urban Unconditional Grant - Wage	6,547	0	
Conditional transfers to Contracts Committee/DSC/PA	5,212	0	
Total Revenues	268,574	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	268,574	0	0
Wage	39,307	0	0
Non Wage	229,267	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	268,574	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4		
Function Cost (UShs '000)	268,574	0	0
Cost of Workplan (UShs '000):	268,574	0	0

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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(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>	65,122	0	
Conditional Grant to Agric. Ext Salaries	10,493	0	
Conditional transfers to Production and Marketing	41,392	0	
Urban Unconditional Grant - Non Wage	4,676	0	
Multi-Sectoral Transfers to LLGs	5,106	0	
Locally Raised Revenues	3,455	0	
<i>Development Revenues</i>	369,220	0	
Multi-Sectoral Transfers to LLGs	369,220	0	
Total Revenues	434,342	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,122	0	0
Wage	10,493	0	0
Non Wage	54,629	0	0
<i>Development Expenditure</i>	369,220	0	0
Domestic Development	369,220	0	0
Donor Development	0	0	0
Total Expenditure	434,342	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	374,326	0	0

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No of slaughter slabs constructed	01		
No. of livestock vaccinated	5800		
No. of livestock by type undertaken in the slaughter slabs	11004		
Function Cost (US\$ '000)	58,554	0	0
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	04		
Function Cost (US\$ '000)	1,462	0	0
Cost of Workplan (US\$ '000):	434,342	0	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

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Workplan 5: Health

(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>	460,184	0	
Conditional Grant to PHC- Non wage	20,161	0	
Conditional Grant to PHC Salaries	286,650	0	
Urban Unconditional Grant - Non Wage	6,641	0	
Multi-Sectoral Transfers to LLGs	139,960	0	
Locally Raised Revenues	6,772	0	
<i>Development Revenues</i>	47,438	0	
Multi-Sectoral Transfers to LLGs	8,849	0	
Conditional Grant to PHC - development	38,589	0	

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Workplan 5: Health

Total Revenues	507,622	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>460,184</i>	<i>0</i>	<i>0</i>
Wage	286,650	0	0
Non Wage	173,534	0	0
<i>Development Expenditure</i>	<i>47,438</i>	<i>0</i>	<i>0</i>
Domestic Development	47,438	0	0
Donor Development	0	0	0
Total Expenditure	507,622	0	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: 0881 Primary Healthcare			
No. of trained health related training sessions held.	8		
Number of outpatients that visited the Govt. health facilities.	12396		
Number of inpatients that visited the Govt. health facilities.	140		
No. and proportion of deliveries conducted in the Govt. health facilities	80		
%age of approved posts filled with qualified health workers	32		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26		
No. of children immunized with Pentavalent vaccine	2840		
%age of approved posts filled with trained health workers	10		
Number of trained health workers in health centers	32		
Function Cost (UShs '000)	507,622	0	0
Cost of Workplan (UShs '000):	507,622	0	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

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Workplan 6: Education

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	0	
Urban Unconditional Grant - Non Wage	12,933	0	
Conditional Grant to Secondary Education	790,836	0	
Locally Raised Revenues	19,185	0	
Multi-Sectoral Transfers to LLGs	18,350	0	
Transfer of Urban Unconditional Grant - Wage	22,883	0	
Conditional transfers to School Inspection Grant	8,656	0	
Conditional Grant to Tertiary Salaries	133,318	0	
Conditional Grant to Secondary Salaries	1,036,512	0	
Conditional Grant to Primary Education	134,697	0	
Conditional Grant to Primary Salaries	1,523,872	0	
<i>Development Revenues</i>	288,394	0	
LGMSD (Former LGDP)	22,776	0	
Locally Raised Revenues	1,697	0	
Multi-Sectoral Transfers to LLGs	12,571	0	
Conditional Grant to SFG	251,350	0	
Total Revenues	3,989,636	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,701,242	0	0
Wage	2,716,584	0	0
Non Wage	984,658	0	0
<i>Development Expenditure</i>	288,394	0	0
Domestic Development	288,394	0	0
Donor Development	0	0	0
Total Expenditure	3,989,636	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1081 Community Mobilisation and Empowerment			
No. of teachers paid salaries	393		
No. of qualified primary teachers	393		
No. of pupils enrolled in UPE	17008		
No. of student drop-outs	250		
No. of Students passing in grade one	200		
No. of pupils sitting PLE	1745		
No. of classrooms constructed in UPE	4		
No. of latrine stances constructed	25		
No. of latrine stances constructed (PRDP)	20		
No. of primary schools receiving furniture	04		
Function Cost (UShs '000)	1,990,294	0	0

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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		
No. of students passing O level	140		
No. of students sitting O level	1550		
No. of students enrolled in USE	5719		
Function Cost (UShs '000)	1,827,348	0	0
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40		
No. of students in tertiary education	500		
Function Cost (UShs '000)	133,318	0	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	59		
No. of secondary schools inspected in quarter	18		
No. of tertiary institutions inspected in quarter	04		
No. of inspection reports provided to Council	04		
Function Cost (UShs '000)	53,216	0	0
Cost of Workplan (UShs '000):	4,004,176	0	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

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Workplan 7a: Roads and Engineering

(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>	639,512	0	
Transfer of Urban Unconditional Grant - Wage	34,777	0	
Roads Rehabilitation Grant	116,932	0	
Other Transfers from Central Government	415,097	0	
Multi-Sectoral Transfers to LLGs	37,872	0	
Locally Raised Revenues	21,421	0	

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Workplan 7a: Roads and Engineering

Urban Unconditional Grant - Non Wage	13,413	0	
<i>Development Revenues</i>	22,686	0	
Locally Raised Revenues	22,186	0	
LGMSD (Former LGDP)	500	0	
Total Revenues	662,198	0	

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	639,512	0	0
Wage	34,777	0	0
Non Wage	604,735	0	0
<i>Development Expenditure</i>	22,686	0	0
Domestic Development	22,686	0	0
Donor Development	0	0	0
Total Expenditure	662,198	0	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: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1		
Length in Km of Urban paved roads routinely maintained	3		
Length in Km of Urban unpaved roads routinely maintained	252		
Length in Km. of rural roads rehabilitated	00		
Function Cost (UShs '000)	646,232	0	0
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	15,966	0	0
Cost of Workplan (UShs '000):	662,198	0	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

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Workplan 7b: Water

Vote: 774 Masindi Municipal Council

Workplan 7b: Water

(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>Development Revenues</i>	31,044	0	
Conditional transfer for Rural Water	31,044	0	
Total Revenues	31,044	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	0	0
Domestic Development	31,044	0	0
Donor Development	0	0	0
Total Expenditure	31,044	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	31,044	0	0
Cost of Workplan (UShs '000):	31,044	0	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

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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,971	0	
Transfer of Urban Unconditional Grant - Wage	18,346	0	
Multi-Sectoral Transfers to LLGs	7,500	0	
Locally Raised Revenues	21,784	0	
Urban Unconditional Grant - Non Wage	13,342	0	
Conditional Grant to District Natural Res. - Wetlands	30,000	0	
<i>Development Revenues</i>	41,528	0	
Locally Raised Revenues	5,592	0	
LGMSD (Former LGDP)	35,936	0	
Total Revenues	132,499	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,971	0	0
Wage	18,346	0	0
Non Wage	72,626	0	0
<i>Development Expenditure</i>	41,528	0	0
Domestic Development	41,528	0	0
Donor Development	0	0	0
Total Expenditure	132,499	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	15		
No. of community women and men trained in ENR monitoring	120		
No. of monitoring and compliance surveys undertaken	4		
Function Cost (UShs '000)	132,499	0	0
Cost of Workplan (UShs '000):	132,499	0	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

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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	0	
Multi-Sectoral Transfers to LLGs	32,728	0	
Urban Unconditional Grant - Non Wage	10,401	0	
Conditional Grant to Women Youth and Disability Gr:	4,141	0	
Conditional transfers to Special Grant for PWDs	8,646	0	
Conditional Grant to Functional Adult Lit	4,540	0	
Locally Raised Revenues	14,230	0	
Conditional Grant to Community Devt Assistants Non	1,153	0	
Other Transfers from Central Government	8,056	0	
Transfer of Urban Unconditional Grant - Wage	33,502	0	
Unspent balances – Other Government Transfers	14,698	0	
<i>Development Revenues</i>	24,018	0	
LGMSD (Former LGDP)	20,368	0	
Multi-Sectoral Transfers to LLGs	3,650	0	
Total Revenues	156,114	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,096	0	0
Wage	37,102	0	0
Non Wage	94,994	0	0
<i>Development Expenditure</i>	24,018	0	0
Domestic Development	24,018	0	0
Donor Development	0	0	0
Total Expenditure	156,114	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5		
No. FAL Learners Trained	1500		
No. of Youth councils supported	5		
No. of women councils supported	1		
<i>Function Cost (UShs '000)</i>	156,114	0	0
Cost of Workplan (UShs '000):	156,114	0	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

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

- 1.
- 2.
- 3.

Workplan 10: Planning

(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>	81,310	0	
Transfer of Urban Unconditional Grant - Wage	10,205	0	
Multi-Sectoral Transfers to LLGs	11,886	0	
Locally Raised Revenues	19,503	0	
Conditional Grant to PAF monitoring	18,290	0	
Urban Unconditional Grant - Non Wage	21,426	0	
<i>Development Revenues</i>	15,477	0	
Multi-Sectoral Transfers to LLGs	3,202	0	
Locally Raised Revenues	2,000	0	
LGMSD (Former LGDP)	10,274	0	
Total Revenues	96,787	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,310	0	0
Wage	10,205	0	0
Non Wage	71,105	0	0
<i>Development Expenditure</i>	15,477	0	0
Domestic Development	15,477	0	0
Donor Development	0	0	0
Total Expenditure	96,787	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1		
No of Minutes of TPC meetings	12		
Function Cost (UShs '000)	96,786	0	0
Cost of Workplan (UShs '000):	96,786	0	0

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

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 11: Internal Audit

(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>	32,182	0	
Transfer of Urban Unconditional Grant - Wage	16,769	0	
Locally Raised Revenues	5,499	0	
Urban Unconditional Grant - Non Wage	9,914	0	
<i>Development Revenues</i>	3,500	0	
Locally Raised Revenues	3,500	0	
Total Revenues	35,682	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,182	0	0
Wage	16,769	0	0
Non Wage	15,413	0	0
<i>Development Expenditure</i>	3,500	0	0
Domestic Development	3,500	0	0
Donor Development	0	0	0
Total Expenditure	35,682	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	04		
<i>Function Cost (UShs '000)</i>	35,682	0	0
Cost of Workplan (UShs '000):	35,682	0	0

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

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.

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)

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

<i>Wage Rec't:</i>	83,282	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	199,531	<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	282,813	Total	0	Total	0

Output: Human Resource Management

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

<i>Wage Rec't:</i>	9,468	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,311	<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	17,779	Total	0	Total	0

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	()	()
Availability and implementation of LG capacity building policy and plan	()	()	()

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

Non Standard Outputs:	3 Staffs Trained - UMI and other universities			
	<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>	15,088	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,088	Total	0

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			
	<i>Wage Rec't:</i>	9,234	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<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	15,234	Total	0

Output: Procurement Services

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			
	<i>Wage Rec't:</i>	8,526	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,758	<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	18,284	Total	0

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	()	()
No. of vehicles purchased	()	()	()

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				
Non Standard Outputs:	01 Vehicle loan repayment made - BOU			
	01 Motorvehicle procured- Mayor's office			
	- 08 Motorcycles procured- Administration office			
	<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>	104,709	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,709	Total	0

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) () ()

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

<i>Wage Rec't:</i>	50,971	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,093	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<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	87,063	Total	0	Total	0

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 9168 (Central Division) () ()

Value of LG service tax collection 33293 (Municipal wide) () ()

Value of Other Local Revenue Collections 412324 (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)	Planned Outputs (Quantity, Description and Location)

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 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

<i>Wage Rec't:</i>	14,154	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,802	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<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	0	Total	0

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Masindi Municipal chambers)	()	()
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Masindi Municipal chambers)	()	()
Non Standard Outputs:	NA		
<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>	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	7,401	Total	0

Output: LG Expenditure mangement 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)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

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

<i>Wage Rec't:</i>	24,721	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,142	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<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	0	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Expenditure office) () ()

Non Standard Outputs: 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>	10,920	<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	10,920	Total	0	Total	0

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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,891	<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	171,534	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

- 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

<i>Wage Rec't:</i>	6,547	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,814	<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	33,361	Total	0	Total	0

Output: LG procurement management services

- 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

<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>	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

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)	

3. Statutory Bodies

	<i>Total</i>	9,701	<i>Total</i>	0	<i>Total</i>	0
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	4 (Town Clerk's Office)	()			()	
No. of Auditor Generals queries reviewed per LG	0 (Not planned)	()			()	
Non Standard Outputs:	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>	3,680	<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	3,680	Total	0	Total	0

Output: LG Political and executive oversight

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					
	<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	76,199	<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	108,959	Total	0	Total	0

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					
	<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>	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	14,761	Total	0	Total	0

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>	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	98,112	Total	0	Total	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)	Planned Outputs (Quantity, Description and Location)

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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	369,220	<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	374,326	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: Livestock Health and Marketing

No. of livestock vaccinated	5800 (Masindi Municipal Wide)	()	()
No. of livestock by type undertaken in the slaughter slabs	11004 (4800 cattle, 1,724 goats, 3600 goats and 880 Sheep Masindi Municipal wide)	()	()
No of livestock by types using dips constructed	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)

4. Production and Marketing

Non Standard Outputs:	-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 surveyilance- 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

<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,061	<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	58,554	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (NA)	(0)	(0)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	(0)	(0)
No of awareness radio shows participated in	04 (Radio stations)	(0)	(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)
4. Production and Marketing				
No of businesses issued with trade licenses	0 (NA)	()	()	()
Non Standard Outputs:	NA			
	<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
	Total	1,462	Total	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

<i>Wage Rec't:</i>	37,143	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,539	<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	58,682	Total	0	Total	0

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	140 (Nyakitibwa HC III)	()	()
Number of trained health workers in health centers	32 (5 Kirasa HC II, 10 in Nyakitibwa, 5 in Kibwona, 5 in Katasenya, 3 in Biizi, 4 in Kibyama)	()	()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26 (Kigulya division)	()	()
%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)	()	()
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)	()	()

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)	

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II,)	()	()		
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 Katasenya HC II, 1,884 Biizi HC II, 1,449 Kibyama HC II)	()	()		
No. of children immunized with Pentavalent vaccine	2840 (- Nyakitibwa III, Kibwona HC II, Kibyama HC II)	()	()		
Non Standard Outputs:	-26 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>	249,507	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	12,035	<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	261,542	Total	0	Total 0

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>	0	<i>Non Wage Rec't:</i> 0
	<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
	Total	148,809	Total	0	Total 0

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 - 03 Solar batteries procured- Nyakitibwa HC III - 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>	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	38,589	Total	0	Total 0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

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)	

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	393 (Masindi Municipal Council wide)	()	()		
No. of qualified primary teachers	393 (Masindi Municipal Council wide)	()	()		
Non Standard Outputs:	-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)				
	<i>Wage Rec't:</i>	1,523,872	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,523,872	Total	0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17008 (MMC 29 Primary schools)	()	()		
No. of student drop-outs	250 (MMC wide)	()	()		
No. of Students passing in grade one	200 (MMC wide)	()	()		
No. of pupils sitting PLE	1745 (MMC Wide)	()	()		
Non Standard Outputs:	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>	134,697	<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	134,697	Total	0	Total 0

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>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	12,571	<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	30,921	Total	0	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kisanja P/S, Kihuuba P/S)	()	()		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	()	()		
Non Standard Outputs:	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>	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	102,343	Total	0	Total 0

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)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Kigulya P/S, Kisanja P/S, Kinigozi P/S, Kalyango P/S, Bulyango P/S)	()	()		
No. of latrine stances rehabilitated	0 (Not planned for)	()	()		
Non Standard Outputs:	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>	70,002	<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	70,002	Total	0	Total 0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	()	()		
No. of latrine stances constructed	20 (Masindi Junior P/S, Kamurasi Dem. P/S, Kabalye settlement P/S, Kirasa Moslem P/S)	()	()		
Non Standard Outputs:	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>	58,930	<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	58,930	Total	0	Total 0

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)	()	()		
Non Standard Outputs:	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>	44,548	<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	44,548	Total	0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	180 (- Masindi Municipal Council wide)	()	()		
No. of students passing O level	140 (Masindi Municipal Council wide)	()	()		
No. of students sitting O level	1550 (Masindi Municipal Council wide)	()	()		
Non Standard Outputs:	- 18 Secondary schools Inspected-MMCwide				
	<i>Wage Rec't:</i>	1,036,512	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor 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)	

6. Education

	<i>Total</i>	1,036,512	<i>Total</i>	0	<i>Total</i>	0
<i>2. Lower Level Services</i>						
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)	()	()			
Non Standard Outputs:	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>	790,836	<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	790,836	Total	0	Total	0

Function: Skills Development

<i>1. Higher LG Services</i>						
Output: Tertiary Education Services						
No. of students in tertiary education	500 (Kamurasi PTC, and Kyema Vocation Institute)	()	()			
No. Of tertiary education Instructors paid salaries	40 (Kamurasi PTC, and Kyema Vocation Institute)	()	()			
Non Standard Outputs:	-Two Tertiary Institutions inspected - (Kamurasi PTC and Uganda Technical College- Kyema)					
	<i>Wage Rec't:</i>	133,318	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,318	Total	0	Total	0

Function: Education & Sports Management and Inspection

<i>1. Higher LG Services</i>						
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 - 01staff paid salary Payment of staff salary - 04 work shops attended- centre - 29 primary schools inspected- MMC wide					
	<i>Wage Rec't:</i>	22,883	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,118	<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

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)	

6. Education

	<i>Total</i>	55,001	<i>Total</i>	0	<i>Total</i>	0
Output: Monitoring and Supervision of Primary & secondary Education						
No. of secondary schools inspected in quarter	18 (MMC wide)		()		()	
No. of tertiary institutions inspected in quarter	04 (Kamurasi PTC, Kyema vocational school, ST Kizito vocation school, Kibwona kolping)		()		()	
No. of inspection reports provided to Council	04 (Education Office)		()		()	
No. of primary schools inspected in quarter	59 (Masindi Municipal wide)		()		()	
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					
	<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>	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	8,656	Total	0	Total	0

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.

	<i>Wage Rec't:</i>	34,776	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,679	<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	53,455	Total	0	Total	0

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban 1 (Bikunya road tarmacked (0.5)- ()

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)	

7a. Roads and Engineering

roads upgraded to bitumen standard Central division-Civic centre - 0.5 KM Tarmacked- Ssebagala road)

Non Standard Outputs: 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>	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	116,932	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained 0 (NA) ()

Length in Km of Urban paved roads routinely maintained 3 (- Central division bussiness district(Commercial, Perse, Kijunjubwa, Tongue, Market, Bikunya and Ntuha)) ()

Non Standard Outputs: 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>	20,000	<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	20,000	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (NA) ()

Length in Km of Urban unpaved roads routinely maintained 252 (MMC wide) ()

Non Standard Outputs: 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>	376,418	<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	376,418	Total	0	Total	0

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>	37,872	<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	37,872	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Council premises fenced- MC Headquarters
- Council premises painted - MMC headquarters

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)

7a. Roads and Engineering

<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

<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

<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>	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	15,966	Total	0	Total	0

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) () ()

Non Standard Outputs: - 10 Bore holes and springs protected- MMC wide

<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>	31,044	<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	31,044	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

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

No. of community members trained (Men and Women) in forestry management 0 (NA) () ()

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)	

8. Natural Resources

No. of Agro forestry Demonstrations	0 (NA)	()	()		
Non Standard Outputs:	20 Women trained in energy saving technology- MMC wide				
	<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>	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	2,000	Total	0	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))	()	()		
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				
	<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	26,857	<i>Non Wage Rec't:</i>	0	<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	0	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Masindi MC wide)	()	()		
Non Standard Outputs:	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>	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	16,000	Total	0	Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (not planed)	()	()		
Non Standard Outputs:	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)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<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	<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	Total	0	Total	0

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

No. of new land disputes settled within FY: 0 (NA) () ()

Non Standard Outputs:

- 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)

<i>Wage Rec't:</i>	7,220	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,268	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,628	<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	68,116	Total	0	Total	0

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>	7,500	<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	7,500	Total	0	Total	0

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)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

- 4 Departmental meetings held at the municipal haedquarters
- 4 OBT reports produced for CBS department 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
- 4 quarterly narrative reports prepared and submitted to the Town clerk
- Presentation to the budget conference made

Staff paid salaries and allowances

<i>Wage Rec't:</i>	1	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,098	<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	6,099	Total	0	Total	0

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)	Planned Outputs (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 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 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

4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central

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>	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	10,046	Total	0	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) ()

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

Non Standard Outputs: 12 community meetings held in the divisions of Kigulya Karujubu Nyangahya 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

20 CBOs strengthened/trained in group dynamic at the municipal headquarters

4 CDD groups approved in the divisions of Nyangahya Karujubu Kigulya and Central

one training held for municipal councillors representing women youth and PWDs

<i>Wage Rec't:</i>	33,153	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,018	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,368	<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	77,540	Total	0	Total	0

Output: Adult Learning

No. FAL Learners Trained 1500 (1500, adult learners mobilised () and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)

Non Standard Outputs: 60 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central

4 FAL instructors meetings held at the municipal headquarters

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

<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>	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	4,540	Total	0	Total	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)	

9. Community Based Services

Output: Support to Public Libraries

Non Standard Outputs:	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					
	<i>Wage Rec't:</i>	3,948	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,416	<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	14,364	Total	0	Total	0

Output: Gender Mainstreaming

Non Standard Outputs:	20 Technical staff trained in gender mainstreaming Gender disaggregated data disseminated at the municipal headquarters 4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central 01 Women day celebration held- Boma grounds					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,501	<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	1,501	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)					
Non Standard Outputs:	1 youth day commemorated at central division four youth sensitization/mobilization meeting for youth 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>	1,505	<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	1,505	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth councils supported one at the municipal level and four at				
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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)	

9. Community Based Services

Non Standard Outputs:	Divisions)				
	4 youth council executive held at the municipal chambers				
	4 monitoring visits to youth groups conducted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,346	Total	0	Total

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)	()		()	
Non Standard Outputs:	4 municipal council for disability 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>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,346	Total	0	Total

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	()		()	
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				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,449	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,449	Total	0	Total

2. Lower Level 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)	Planned Outputs (Quantity, Description and Location)

9. Community Based 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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,650	<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	36,378	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,925	<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	25,925	Total	0	Total	0

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	()	()
No of Minutes of TPC meetings	12 (12 Sets of TPC minutes produced- Planning unit)	()	()
No of minutes of Council meetings with relevant resolutions	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

<i>Wage Rec't:</i>	10,205	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,004	<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

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)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,209	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: - 01 Municipal Development plan prepared- 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>	2,800	<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	2,800	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: - 20 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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,772	<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	22,062	Total	0	Total	0

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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,202	<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	15,088	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 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
Total	2	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: - 01 Scanner 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>	2,000	<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	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

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

Non Standard Outputs: - 02 Sets of filling cabinet procured- Planning office
- 01 Executive table & 01 Executive chair procured- Planning office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,700	Total	0	Total	0

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
- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)
-5 seconadary schs audited (1 nyangahya,4 central division)
-6 healty centres audited (2 karujubu, 3 nyangahya,1 central)
-5 private secondary schs under USE audited (4 central division , 1Kigulya)
- 1 auditor's annual conference attended - national
- 300 kilometres of roads inspected - (65 Nyangahya,55 Karujubu, 130 Central, 50 Kigulya)
-4 quarter audit reports produced- 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)

Wage Rec't:	16,769	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,493	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,762	Total	0	Total	0

Output: Internal Audit

No. of Internal Department Audits	04 (Audit office)	()	()
Date of submitting Quaterly Internal Audit Reports	(NA)	()	()

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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)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,920	<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	2,920	Total	0	Total	0
<i>Wage Rec't:</i>	3,370,589	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,960,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	998,992	<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	7,330,549	Total	0	Total	0

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