

# **Vote: 774** Masindi Municipal Council

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# **Vote: 774** Masindi Municipal Council

---

## **Foreword**

---

The Budget Frame Work paper (BFP) for Financial Year 2013/2014 targets towards fulfilling the Vision of the Municipal; " Having a modern urban centre by the Year 2020".

This document is a tool aimed at guiding the allocation of the Municipal limited resources to unlimited public demands. It provides a foundation for the preparation of the five year rolling plan for Fys 2010/2011- 2014/2015 and ultimately the annual Budget Estimates for FY 2013/2014

Major challenges/constraints across all the sectors have also been highlighted. Limited resource envelope, low community participation in planning and Government programmes, land conflicts and limited community participation in the maintainance of public utilities and goods are the major challenges the Municipal is still facing

In the coming Financial Year 2013/2014, in order to achieve the Municipal Vision and mission and to address the above mentioned challenges, the Municipal will focus its attention on the following key areas:-

Increasing income household incomes and promoting equity, Enhancing the availability and quality gainful employment, Improving stock and quality of economic infrastructure, Increasing access to quality social services, Promoting science, technology, innovation and ICT to enhance competitiveness, Enhancing human capital development, Strengthening Good and Security, Promoting sustainable population and the use of environment and natural resources

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame work Paper. I thank members of the Budget desk, Municipal Technical Planning Committee, the Planning unit staff, the Municipal Executive Committee members, the Municipal Councillors, Lower Local Governments and all the development partners for their commitment in the preparation and production of this document.

Finally, I pledge total commitment towards the implementation of this Budget Frame work Paper. I call upon the Municipal Executive Committee, the Municipal Council, the Municipal Technical Planning Committee members, Lower Local Government officials, Partners in development and the community at large to join hands towards the implementation of this Budget Frame Work Paper, for better livelihood of the communities living in the Municipal council

**Amanyire Joshua Kiiza**  
**His Worship The Mayor- Masindi Municipal Council**

# Vote: 774 Masindi Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,080,411	344,768	1,360,422
2a. Discretionary Government Transfers	635,721	330,460	683,008
2b. Conditional Government Transfers	4,560,924	2,386,628	4,793,435
2c. Other Government Transfers	827,615	398,236	775,134
3. Local Development Grant	225,877	107,291	318,344
<b>Total Revenues</b>	<b>7,330,548</b>	<b>3,567,383</b>	<b>7,930,344</b>

#### Revenue Performance in the first Half of 2012/13

By the end of December FY 2012/2013 the Municipal Council had received a total revenue of Shs. 3,555,127,000 accounting for 48% of the total budget of Shs. 7,330,548,000. out of the total receipt, Shs. 344,768,000 was local revenue which accounted for 52% , Shs. 330,520,000 was Discretionary Government Transfers accounting for 2.2%, shs. 2,374,311,000 was conditional government transfers and accounted for 52%, 398,236,000 as Other Government Transfers accounted for 48%, 107,291,000 as Local Development Grant accounted for 47% .

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 over performance of Central government transfers was because almost all the funds from the centre were 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 Dec	Proposed Budget
1a Administration	673,314	229,894	868,400
2 Finance	342,737	115,490	299,369
3 Statutory Bodies	268,574	104,033	267,886
4 Production and Marketing	434,342	111,057	421,238
5 Health	507,622	205,789	640,560
6 Education	3,989,636	1,994,800	4,285,724
7a Roads and Engineering	662,198	145,142	622,292
7b Water	31,044	792	0
8 Natural Resources	132,499	28,501	213,852
9 Community Based Services	156,114	51,345	172,082
10 Planning	96,787	29,905	100,339
11 Internal Audit	35,682	13,975	38,604

# Vote: 774 Masindi Municipal Council

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>7,330,548</b>	<b>3,030,723</b>	<b>7,930,344</b>
Wage Rec't:	3,356,244	1,684,357	3,697,118
Non Wage Rec't:	2,975,312	1,235,106	3,074,406
Domestic Dev't	998,993	111,261	1,158,820
Donor Dev't	0	0	0

### Expenditure Performance in the first Half of 2012/13

By the end of December, the sector had spent shs. 3,016,232,000 accounting for 41% 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. 1,670,532,000 which accounted for 50% of the approved budget was spent on wage, Shs. 1,195,945,000 which accounted for 40% of the approved budget was spent on Non wage recurrent items and Shs. 149,755,000 that accounted for 15% was spent on development capital development activities and Shs. 538,895 ,000 amounting to 14% of the total budget was unspent and it is meant for capital projects

### 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

### Medium Term Expenditure Plans

The medium term expenditure plans will continue to follow the expenditure plans/activities as follows:-  
Purchase of land, routine monitoring and supervision of council activities and projects, valuation of land, routine and periodic road maintainance of municipal roads, construction of classrooms, construction of lined pit latrines, construction of teachers quarters and health centres, fencing of the health centres, procurement of desks and office furniture, tarmacking of roads, community sensitisation and mobilisation, local revenue mobilisation, remittance of grants to the divisions, payment of salaries to staffs, procurement of tyres and repair of motorvehicles, physical planning

### 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,

# Vote: 774 Masindi Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,080,411</b>	<b>344,768</b>	<b>1,360,422</b>
Educational/Instruction related levies	4,155	16	9,353
Other Court Fees	0	0	5,000
Miscellaneous	9,268	2352.794	800
Market/Gate Charges	96,046	46796.104	208,379
Local Service Tax	67,812	17201.99	67,812
Local Hotel Tax	18,960	3808.75	15,960
Liquor licences	10,361	70	661
Other Fees and Charges	108,930	3432.546	99,164
Inspection Fees	8,000	7216.5	
Fees from appeals	300	414.524	200
Advance Recoveries		0	1
Business licences	249,652	15497.199	241,966
Application Fees	4,160	694	4,560
Animal & Crop Husbandry related levies	6,556	3252.118	43,424
Agency Fees	7,000	3038.23	8,000
Advertisements/Billboards	26,546	11241	16,276
Land Fees	114,990	88747.018	135,022
Registration of Businesses	3,590	1428	2,300
Other licences	5,402	581	7,056
Rent & rates-produced assets-from private entities	64,000	29421.184	74,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,950	2362.5	9,325
Refuse collection charges/Public convenience	4,260	902.542	7,800
Park Fees	176,400	75186.034	259,322
Property related Duties/Fees	80,073	31108.26	144,043
<b>2a. Discretionary Government Transfers</b>	<b>635,721</b>	<b>330,460</b>	<b>683,008</b>
Transfer of Urban Unconditional Grant - Wage	329,039	191944.321	355,557
Urban Unconditional Grant - Non Wage	306,682	138515.525	327,452
<b>2b. Conditional Government Transfers</b>	<b>4,560,924</b>	<b>2,386,628</b>	<b>4,793,435</b>
Conditional Grant to Secondary Education	790,836	527224.228	711,046
Conditional Grant to Primary Salaries	1,523,872	778001.797	1,724,909
Conditional Grant to Primary Education	134,697	89798.001	107,281
Conditional Grant to PHC Salaries	286,650	143493.787	312,315
Conditional Grant to PHC- Non wage	20,161	9534.556	20,161
Conditional Grant to PHC - development	38,589	18330	133,025
Conditional Grant to Functional Adult Lit	4,540	2147.178	4,540
Roads Rehabilitation Grant	116,932	55543	78,694
Conditional Grant to Women Youth and Disability Grant	4,141	1863.623	4,141
Conditional Grant to Agric. Ext Salaries	10,493	0	11,570
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	14187.75	11,804
Conditional Grant to Community Devt Assistants Non Wage	1,153	545.207	1,150
Conditional Grant to PAF monitoring	18,290	8649.827	21,195
Conditional transfers to School Inspection Grant	8,656	4093.639	11,908
Conditional transfers to Special Grant for PWDs	8,646	4089.057	8,646
Conditional Grant to Tertiary Salaries	133,318	63599.337	138,650
Conditional transfer for Rural Water	31,044	14745.864	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,680	0	11,280

# Vote: 774 Masindi Municipal Council

## A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	41,392	19575.211	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	16200	32,760
Conditional Grant to Secondary Salaries	1,036,512	493149.615	1,121,356
Conditional Grant to SFG	251,350	119391	321,790
<b>2c. Other Government Transfers</b>	<b>827,615</b>	<b>398,236</b>	<b>775,134</b>
Unspent balance PRDP under production		0	4,000
Uneb Grant For Education		0	3,593
Uganda Road fund	415,097	220419.085	416,862
other Transfers from Central Government ( NUSAF II)	20,544	0	
Other Transfers from Central Government(CDD)	14,698	14697.807	0
Other Transfers from Central Government(NAADS)	369,220	159493.991	342,624
Public libraries from Masindi DLG	8,056	3625	8,056
<b>3. Local Development Grant</b>	<b>225,877</b>	<b>107,291</b>	<b>318,344</b>
LGMSD (Former LGDP)	225,877	107291	318,344
<b>Total Revenues</b>	<b>7,330,548</b>	<b>3,567,383</b>	<b>7,930,344</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

By the end of December 2012/2013, the Municipal Council had collected Shs. 344,768,000 accounting for 32% of the total receipt of Shs. 1,080,411,000. the poor performance was due to limited labour force for revenue mobilisation, change of trading licence rate by ministry of trade, Political pronouncementns, Finance lacks a vehicle for revenue mobilisation,

#### (ii) Central Government Transfers

By the end of December, the Municipal had received Shs. 3,210,359,000 as central government transfers contributing 51% of the total receipt of Shs. 6,250,137,000 the increase in over performance was because of the USE and UPE released on termly basis not 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%

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

# Vote: 774 Masindi Municipal Council

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	552,517	239,612	733,463
Conditional Grant to PAF monitoring		0	4,441
Locally Raised Revenues	161,227	86,873	349,758
Multi-Sectoral Transfers to LLGs	218,408	48,303	187,418
Transfer of Urban Unconditional Grant - Wage	110,510	67,868	115,855
Urban Unconditional Grant - Non Wage	62,372	36,567	75,991
<i>Development Revenues</i>	120,796	52,695	134,937
LGMSD (Former LGDP)	80,859	42,792	88,599
Locally Raised Revenues	38,938	5,000	38,938
Multi-Sectoral Transfers to LLGs	1,000	250	7,400
Urban Unconditional Grant - Non Wage		4,653	
<b>Total Revenues</b>	<b>673,314</b>	<b>292,307</b>	<b>868,400</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	552,517	227,064	733,463
Wage	110,510	67,868	115,855
Non Wage	442,008	159,195	617,607
<i>Development Expenditure</i>	120,796	2,830	134,937
Domestic Development	120,796	2,830	134,937
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>673,314</b>	<b>229,894</b>	<b>868,400</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 315,710,000= (47%) against the annual budget of shillings 673,314,000 was received for the two quarters. During the quarter the department was able to receive Shs 152,264,000 against the planned quarter Shs. 187,475,000 which reflected 82% of the funds received in the quarter.

Out of the total sum of Shs. 152,264,000 received during the quarter the department was able to spend shillings 105,338,000=(56%) compared to the cumulative expenditure of 229,894,000 which performed at 34% of the annual budget of Shs.673,314,000. Expenditure was mainly incurred on wage and non wage

The unspent balance of Shs.85,817,000 representing 13% is meant for procurement of procurement of motorcycles, vehicle and the variuos activities under CBG. The above funds could not be utilised because of the procurement was still at evaluation stage, release of funds on quarterly basis which could not enable the department utilise the funds released

#### 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

# Vote: 774 Masindi Municipal Council

## Workplan 1a: Administration

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 December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (UShs '000)	673,314	386,281	868,400
Cost of Workplan (UShs '000):	673,314	386,281	868,400

### Plans 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

### Medium Term Plans and Links to the Development Plan

Capacity building of staff and councilors to enhance human capital development, procurement of computers to promote science and technology and inovation, mainstreaming HIV/AIDS to promote a sustainable population, purchase of land to improve on the stock and quality of economic infrastructure, valuation of property, formulation of ordinances to strengthen good governance, recruitment of staff to provide gainful employment, monitoring and supervision to enhance accountability, staff performance appraisal, enforcing laws and council policies to strengthen security and defence

**(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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 774 Masindi Municipal Council

## Workplan 2: Finance

<i>Recurrent Revenues</i>	307,846	111,979	295,669
Locally Raised Revenues	33,422	16,490	80,368
Multi-Sectoral Transfers to LLGs	145,644	41,818	101,133
Transfer of Urban Unconditional Grant - Wage	75,501	40,247	80,659
Urban Unconditional Grant - Non Wage	53,280	13,424	33,509
<i>Development Revenues</i>	34,891	4,189	3,700
Locally Raised Revenues	9,000	0	1,700
Multi-Sectoral Transfers to LLGs	25,891	4,189	2,000
<b>Total Revenues</b>	<b>342,737</b>	<b>116,168</b>	<b>299,369</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	307,846	115,490	295,669
Wage	75,501	40,247	80,659
Non Wage	232,345	75,243	215,010
<i>Development Expenditure</i>	34,891	0	3,700
Domestic Development	34,891	0	3,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,737</b>	<b>115,490</b>	<b>299,369</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 116,168,000= (34%) against the annual budget of shillings 342,737,000 was received for the two quarters. During the quarter the department was able to receive Shs 70,956,000 against the planned quarter Shs. 87,934,000 which reflected 81% of the funds received in the quarter.

Out of the total sum of Shs. 70,956,000 received during the quarter the department was able to spend shillings 70,088,000=(81%) compared to the cumulative expenditure of 115,950,000 which performed at 34% of the annual budget of Shs.342,736,000. Expenditure was mainly incurred on wage and non wage

### 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 December	Proposed Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 774 Masindi Municipal Council

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15 07 2013	15 07 2013	30 06 13
Value of LG service tax collection	33293	23773	69362
Value of Hotel Tax Collected	9168	3411	15960
Value of Other Local Revenue Collections	412324	186660	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
	<b>Function Cost (UShs '000)</b>	<b>342,736</b>	<b>164,620</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>342,736</b>	<b>164,620</b>
			<b>299,369</b>
			<b>299,369</b>

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

### Medium Term Plans and Links to the Development Plan

The department is focused on seeing improvement in key outputs over the medium term in revenue mobilisation and realisation and in order to achieve this, we shall employ better methods of data collection and compilation, staff skills enhancement, Timely assesment of revenue sources in order to determine the reserve prices

### (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 donot 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

# Vote: 774 Masindi Municipal Council

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	268,574	110,303	267,886
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	31,680	0	11,280
Conditional transfers to Salary and Gratuity for LG ele	32,760	16,200	32,760
Locally Raised Revenues	78,612	28,611	82,361
Multi-Sectoral Transfers to LLGs	98,111	47,333	94,209
Transfer of Urban Unconditional Grant - Wage	6,547	2,257	5,013
Urban Unconditional Grant - Non Wage	15,651	13,437	37,050
<b>Total Revenues</b>	<b>268,574</b>	<b>110,303</b>	<b>267,886</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	268,574	104,033	267,886
Wage	39,307	18,457	37,773
Non Wage	229,267	85,576	230,112
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,574</b>	<b>104,033</b>	<b>267,886</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of Shs.110,303,000 (41%) against the annual budget of Shs. 268,574,000 was received for the two quarters. During the quarter the department was able to receive Shs. 60,960,000 against the planned quarter Shs. 67,143,000 which reflected 91% of the funds received in the quarter

Out of the total sum of Shs.60,960,000 received during the quarter the department was able to spend Shs. 60,531,000 (90%) compared to the cumulative expenditure of Shs 104,033,000 which performed at 39 % of the annual budget of Shs. 268,574,000 . Expenditure was mainly incurred on non wage interms of sitting allowances

The unspent balance of Shs. 6,270,000 representing 2% is meant for catering contracts committee sittings which had not been held, fuel for activities where the requisitions had not been raised

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

### (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 December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of LG PAC reports discussed by Council	4	2	
<b>Function Cost (UShs '000)</b>	<b>268,574</b>	<b>175,287</b>	<b>267,886</b>

# Vote: 774 Masindi Municipal Council

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>268,574</b>	<b>175,287</b>	<b>267,886</b>

### Plans for 2013/14

06 Council and 18 Standing Committee meetings were held; 7 Staff paid salary and transport allowances; 23 Councillors 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

### Medium Term Plans and Links to the Development Plan

Organizing and holding Council and Committee sessions to enhance good governance, capacity building to enhance human capital development, promoting security, monitoring to enhance accountability and transparency, payment of staff salaries and councillors' 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 councillors 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,122	29,804	40,799
Conditional Grant to Agric. Ext Salaries	10,493	0	11,570
Conditional transfers to Production and Marketing	41,392	19,575	0
Locally Raised Revenues	3,455	1,310	18,523
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		5,563	

# Vote: 774 Masindi Municipal Council

## Workplan 4: Production and Marketing

Urban Unconditional Grant - Non Wage	4,676	1,771	3,467
Development Revenues	369,220	161,757	380,439
LGMSD (Former LGDP)		0	18,954
Multi-Sectoral Transfers to LLGs	369,220	161,757	361,485
<b>Total Revenues</b>	<b>434,342</b>	<b>191,561</b>	<b>421,238</b>

### B: Overall Workplan Expenditures:

Recurrent Expenditure	65,122	8,246	40,799
Wage	10,493	5,563	11,570
Non Wage	54,629	2,683	29,229
Development Expenditure	369,220	102,812	380,439
Domestic Development	369,220	102,812	380,439
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>434,342</b>	<b>111,057</b>	<b>421,238</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 191,561,000= (44%) against the annual budget of shillings 434,342,000 was received for the two quarters. During the quarter the department was able to receive Shs 93,657,000 against the planned quarter Shs. 98,238,000 which reflected 95% of the funds received in the quarter.

Out of the total sum of Shs. 93,657,000 received during the quarter the department was able to spend shillings 68,003,000=(69%) compared to the cumulative expenditure of 111,057,000 which performed at 26% of the annual budget of Shs.434,342,000. Expenditure was mainly incurred on wage and non wage especially in training farmers in NAADS activities.

The unspent balance of Shs.80,503,000 representing 19% is meant for carrying out NAADS activities in supply of Agricultural inputs which had not taken off since it was a dry season.

### 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 December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	374,326	156,469	364,724
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	5800	2804	6000
No. of livestock by type undertaken in the slaughter slabs	11004	3473	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
Function Cost (US\$ '000)	58,554	12,311	26,019

# Vote: 774 Masindi Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	04		0
A report on the nature of value addition support existing and needed			NO
<b>Function Cost (UShs '000)</b>	<b>1,462</b>	<b>0</b>	<b>30,495</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,342</b>	<b>168,780</b>	<b>421,238</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Thee department will continue to carry out vaccination of all livestock, birds and pets, training of farmers and establishment of urban farming demonstration sites, Supply of inputs and carrying out meat inspection

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	460,184	213,868	507,535
Conditional Grant to PHC- Non wage	20,161	9,535	20,161
Conditional Grant to PHC Salaries	286,650	143,494	312,315
Locally Raised Revenues	6,772	3,650	23,539
Multi-Sectoral Transfers to LLGs	139,960	55,467	145,129
Urban Unconditional Grant - Non Wage	6,641	1,723	6,391
<i>Development Revenues</i>	47,438	18,330	133,025

# Vote: 774 Masindi Municipal Council

## Workplan 5: Health

Conditional Grant to PHC - development	38,589	18,330	133,025
Multi-Sectoral Transfers to LLGs	8,849	0	
<b>Total Revenues</b>	<b>507,622</b>	<b>232,198</b>	<b>640,560</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>460,184</i>	<i>203,256</i>	<i>507,535</i>
Wage	286,650	135,775	312,315
Non Wage	173,534	67,481	195,220
<i>Development Expenditure</i>	<i>47,438</i>	<i>2,533</i>	<i>133,025</i>
Domestic Development	47,438	2,533	133,025
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>507,622</b>	<b>205,789</b>	<b>640,560</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 232,198,000= (46%) against the annual budget of shillings 507,622,000 was received for the two quarters. During the quarter the department was able to receive Shs 115,663,000 against the planned quarter Shs. 133,953,000 which reflected 86% of the funds received in the quarter.

Out of the total sum of Shs. 115,663,000 received during the quarter the department was able to spend shillings 106,285,000=(79%) compared to the cumulative expenditure of 202,825,000 which performed at 40% of the annual budget of Shs.507,622,000. Expenditure was mainly incurred on wage

The unspent balance of Shs.29,373,000 representing 6% is meant for the completion of fencing of Katasenya HC II, procurement of motorcycles and the funds could not be utilised because of the release of funds in instalments and could not be done and the procurement process was at the preparation of bids

### 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 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 December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 774 Masindi Municipal Council

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%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	10	8
Number of outpatients that visited the Govt. health facilities.	12396	12459	18016
Number of inpatients that visited the Govt. health facilities.	140	50	232
No. and proportion of deliveries conducted in the Govt. health facilities	80	51	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	896	1840
No of OPD and other wards constructed (PRDP)	0	0	01
<b>Function Cost (US\$ '000)</b>	<b>507,622</b>	<b>316,246</b>	<b>640,560</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>507,622</b>	<b>316,246</b>	<b>640,560</b>

### Plans 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

### Medium Term Plans and Links to the Development Plan

The department will continue renovation and construction of health centres, renovation and construction of staff quarters, carrying out immunisation, carrying out intergrated out reaches, carrying out curative services, procurement of office equipment, sensitisation of the public on health matters, carrying out radio talk shows, supply of drugs to health units, fencing of health units, construction of toilets in schools and public places, sensitisation and management of HIV/AIDs, procurement and management of refuse tipping sites and vector control activities

### (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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,701,242	1,979,185	3,919,891
Conditional Grant to Primary Education	134,697	89,798	107,281
Conditional Grant to Primary Salaries	1,523,872	778,002	1,724,909
Conditional Grant to Secondary Education	790,836	527,224	711,046
Conditional Grant to Secondary Salaries	1,036,512	493,150	1,121,356
Conditional Grant to Tertiary Salaries	133,318	63,599	138,650
Conditional transfers to School Inspection Grant	8,656	4,094	11,908
Locally Raised Revenues	19,185	8,620	29,058
Multi-Sectoral Transfers to LLGs	18,350	200	35,852
Other Transfers from Central Government		0	3,593
Transfer of Urban Unconditional Grant - Wage	22,883	11,470	24,035
Urban Unconditional Grant - Non Wage	12,933	3,029	12,203
<i>Development Revenues</i>	288,394	134,671	365,833
Conditional Grant to SFG	251,350	119,391	321,790
LGMSD (Former LGDP)	22,776	12,333	20,000
Locally Raised Revenues	1,697	0	
Multi-Sectoral Transfers to LLGs	12,571	2,947	24,043
<b>Total Revenues</b>	<b>3,989,636</b>	<b>2,113,856</b>	<b>4,285,724</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,701,242	1,994,800	3,919,891
Wage	2,716,584	1,351,668	3,008,951
Non Wage	984,658	643,132	910,940
<i>Development Expenditure</i>	288,394	0	365,833
Domestic Development	288,394	0	365,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,989,636</b>	<b>1,994,800</b>	<b>4,285,724</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

A total shillings 1,052,896,000= against the annual budget of shillings 3,989,636,000 was received during the quarter. In comparison to the planned quarter of Shs. 1,042,871,000, the sector performed at 101%.

Total cumulative of shs 2,108,525,000= (53%) against the annual budget of Shs. 3,989,636,000 has been received for the two quarters 1 and 2. The over performance was due to conditional grants to UPE and USE grants which were sent based on termly (four months) but not on quarterly basis and UNEB grant for PLE administration in addition to the Monitoring Grant for schools was received.

The overall work plan expenditures is more the total revenues because of the funds received for PLE administration which was not included in the total revenues but included in the expenditures

Out of the total sum of Shs. 1,052,896,000= received the department was able to spend shillings 991,888,000=(95%) against the annual budget of Shs. 4,004,176,000 and 49% against the cumulative expenditure for quarter 1 & 2. Expenditure was mainly incurred on wage and none wage (USE and UPE)

The unspent balance of Shs.127,550,000 representing 3% is meant for capital projects. And this was mainly due to the following reasons:-

The procurement process was still on going and contracts had not been awarded. Shs. 7,320,000 which appeared to have been over spent on recurrent was supposed to have charged on capital development and it was used for preparing BOQs, Training SMCs which were going to benefit from school facilities were trained on O & M

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
Function Cost (US\$ '000)	1,990,294	1,335,673	2,161,328
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	180	169	160
No. of students passing O level	140	0	150
No. of students sitting O level	1550	1457	1100
No. of students enrolled in USE	5719	5675	5918
Function Cost (US\$ '000)	1,827,348	1,526,420	1,832,402
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	22	22
No. of students in tertiary education	500	458	300
Function Cost (US\$ '000)	133,318	95,941	138,650
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	59	80	55
No. of secondary schools inspected in quarter	18	7	15
No. of tertiary institutions inspected in quarter	04	2	02
No. of inspection reports provided to Council	04	2	04
Function Cost (US\$ '000)	53,216	54,124	152,981
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	1	1
No. of children accessing SNE facilities	0	78	80
Function Cost (US\$ '000)	0	0	362
<b>Cost of Workplan (US\$ '000):</b>	<b>4,004,176</b>	<b>3,012,157</b>	<b>4,285,724</b>

### Plans 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.

### Medium Term Plans and Links to the Development Plan

Procurement of desks, supervision of schools, rewarding of best performing UPE schools and students, Supporting primary schools in music competitions and football clubs, assisting the needy students, holding termly planning and

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

review meetings, training of Senior Education Assistants, Special Needs teachers (SNETS), Education staff and School Management Committees (SMCs), construction and completion of classroom rooms, construction, completion and rehabilitation of lined pit latrines and procurement of desks

(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**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	639,512	314,841	611,627
Locally Raised Revenues	21,421	6,732	31,901
Multi-Sectoral Transfers to LLGs	37,872	15,300	39,351
Other Transfers from Central Government	415,097	215,482	416,862
Roads Rehabilitation Grant	116,932	55,543	78,694
Transfer of Urban Unconditional Grant - Wage	34,777	17,504	34,179
Urban Unconditional Grant - Non Wage	13,413	4,279	10,640
<i>Development Revenues</i>	22,686	500	10,665
LGMSD (Former LGDP)	500	500	1,000
Locally Raised Revenues	22,186	0	2,400
Multi-Sectoral Transfers to LLGs		0	7,265
<b>Total Revenues</b>	<b>662,198</b>	<b>315,341</b>	<b>622,292</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	639,512	145,142	611,627
Wage	34,777	17,504	34,179
Non Wage	604,735	127,638	577,448
<i>Development Expenditure</i>	22,686	0	10,665
Domestic Development	22,686	0	10,665
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,198</b>	<b>145,142</b>	<b>622,292</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 315,341,000= (48%) against the annual budget of shillings 662,198,000 was received for the two quarters. During the quarter the department was able to receive Shs 209,966,000 against the planned quarter Shs. 243,252,000 which reflected 86% of the funds received in the quarter.

Out of the total sum of Shs. 209,966,000 received during the quarter the department was able to spend shillings 96,448,000=(55%) compared to the cumulative expenditure of 146,979,000 which performed at 22% of the annual

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

budget of Shs.662,198,000. Expenditure was mainly incurred on wage and roads non wage

The unspent balance of Shs.168,362,000 representing 25% includes funds meant for emergency funds for Butoobe Katesenywa road, PRDP road rehabilitation grant and routine road maintainance which was delayed by the new guidelines of roads of using force account

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	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	
<b>Function Cost (US\$ '000)</b>	<b>646,232</b>	<b>310,048</b>	<b>595,392</b>
<b>Function: 0482 District Engineering Services</b>			
No of streetlights installed		0	40
<b>Function Cost (US\$ '000)</b>	<b>15,966</b>	<b>270</b>	<b>26,900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>662,198</b>	<b>310,318</b>	<b>622,292</b>

### Plans 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 maintainance 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

### Medium Term Plans and Links to the Development Plan

The department will continue to review the following: opening of roads, completion of the office block and the library

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

block, construction of classroom blocks, Construction of Health centres, purchase of furniture, purchase of a double cabin pick up, tarmacking of roads, repair, maintenance and extension of street lights, construction of bore holes, completion of fencing of katasenywa health unit, extension of piped water to different areas, supervision of garbage recycling project, repair and maintenance of vehicles, plants and equipments.

### (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 is need for more funding to maintain 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Development Revenues	31,044	14,746	0
Conditional transfer for Rural Water	31,044	14,746	0
<b>Total Revenues</b>	<b>31,044</b>	<b>14,746</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	31,044	792	0
Domestic Development	31,044	792	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,044</b>	<b>792</b>	<b>0</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 7,761,000= (25%) against the annual budget of shillings 31,044,000 was received for the two quarters. During the quarter the department was able to receive Shs 0 against the planned quarter Shs. 15,522,000 which reflected 0% of the funds received in the quarter.

Out of the total sum of Shs. 7,761,000 received during the quarter the department was able to spend shillings 0=(0%) compared to the cumulative expenditure of 792,000 which performed at 3% of the annual budget of Shs.31,044,000.

The unspent balance of Shs.6,969,000 representing 22% is meant for repair and maintenance of springs and bore holes. The funds being released on quarterly basis it could not enable the activity to take place

#### Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 774 Masindi Municipal Council

## Workplan 7b: Water

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

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

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

(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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,971	31,848	154,569
Conditional Grant to District Natural Res. - Wetlands (	30,000	14,188	11,804
Locally Raised Revenues	21,784	1,725	80,683
Multi-Sectoral Transfers to LLGs	7,500	0	6,152
Transfer of Urban Unconditional Grant - Wage	18,346	11,574	24,077
Urban Unconditional Grant - Non Wage	13,342	4,361	31,854
<i>Development Revenues</i>	41,528	12,382	59,282
LGMSD (Former LGDP)	35,936	12,382	59,282
Locally Raised Revenues	5,592	0	0

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>132,499</b>	<b>44,230</b>	<b>213,852</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>90,971</i>	<i>28,501</i>	<i>154,569</i>
Wage	18,346	11,574	24,077
Non Wage	72,626	16,927	130,492
<i>Development Expenditure</i>	<i>41,528</i>	<i>0</i>	<i>59,282</i>
Domestic Development	41,528	0	59,282
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,499</b>	<b>28,501</b>	<b>213,852</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 44,230,000= (33%) against the annual budget of shillings 132,499,000 was received for the two quarters. During the quarter the department was able to receive Shs 22,142,000 against the planned quarter Shs.43,507,000 which reflected 51% of the funds received in the quarter.

Out of the total sum of Shs. 22,142,000 received during the quarter the department was able to spend shillings 15,485,000=(36%) compared to the cumulative expenditure of shillings 28,501,000 which performed at 22% of the annual budget of Shs.132,499,000. Expenditure was mainly incurred on wage

The unspent balance of Shs.15, 729,000 representing 12% is meant for Physical planning because of releases in instalments which was insufficient for the activity to be undertaken.

### 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 December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Agro forestry Demonstrations	0	0	4
No. of Water Shed Management Committees formulated	15	2	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
<b>Function Cost (US\$ '000)</b>	<b>132,499</b>	<b>39,817</b>	<b>213,852</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>132,499</b>	<b>39,817</b>	<b>213,852</b>

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

### Plans 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

### Medium Term Plans and Links to the Development Plan

The department will continue to recommend building plans for approval, sensitising the public on Environment and Natural Resources management and physical planning, environmental screening of planned projects, Training of staff in environmental mainstreaming, planting of trees, support supervision and monitoring, carrying out topo survey and coming out with council titles, preparing and submission of work plans and reports.

### (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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	132,096	55,694	131,620
Conditional Grant to Community Devt Assistants Non	1,153	545	1,150
Conditional Grant to Functional Adult Lit	4,540	2,147	4,540
Conditional Grant to Women Youth and Disability Gr:	4,141	1,864	4,141
Conditional transfers to Special Grant for PWDs	8,646	4,089	8,646
Locally Raised Revenues	14,230	1,150	29,921
Multi-Sectoral Transfers to LLGs	32,728	4,551	24,258
Other Transfers from Central Government	8,056	3,625	8,056
Transfer of Urban Unconditional Grant - Wage	33,502	19,981	38,859
Unspent balances – Other Government Transfers	14,698	14,698	
Urban Unconditional Grant - Non Wage	10,401	3,044	12,048
<i>Development Revenues</i>	24,018	9,675	40,462
LGMSD (Former LGDP)	20,368	9,675	34,462
Multi-Sectoral Transfers to LLGs	3,650	0	6,000



# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>156,114</b>	<b>65,369</b>	<b>172,082</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>132,096</i>	<i>50,915</i>	<i>131,620</i>
Wage	37,102	19,981	38,859
Non Wage	94,994	30,934	92,761
<i>Development Expenditure</i>	<i>24,018</i>	<i>430</i>	<i>40,462</i>
Domestic Development	24,018	430	40,462
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>156,114</b>	<b>51,345</b>	<b>172,082</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A total of shillings 25,492,000= (72%) against the quarter planned revenue of Shs. 35,354,000 was received. And a cumulative total of Shs. 65,368,000 ( 42%) Against the annual budget of shillings 156,114,000 has been received during the two quarters.

Out of the total sum received, the department was able to spend shillings 20,029,000=(57%) against the planned quarter expenditure of Shs. 35,354,000 and the cumulative expenditure of Shs. 51,345,000 (33%) Against the annual budget of Shs. 156,114,000

Expenditure was mainly incurred on wage and none wage.

Shillings 14,023,000= representing 9% remained unspent for CDD and PWDs groups because of the fear of sending money to the community during christmas season which would likely lead to diversion of funds.

### 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=, Funcctional 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= 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 December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>156,114</b>	<b>80,024</b>	<b>172,082</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>156,114</b>	<b>80,024</b>	<b>172,082</b>

### Plans for 2013/14

4 departmental meetings held, quarterly monitoring and supervisions held, quarterly reports prepared, quarterly PWD special grant commiittee meetings held, 4 PWD grants disbursed, 12 community sensitization meetings held, 43 radio talkshows held, 40 CBO mobilized, registered and trained, quarterly women, yoth and PWD councils meetings and

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

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 main streaming 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

### Medium Term Plans and Links to the Development Plan

The department will continue holding sensitisation/mobilization meetings, mentoring on gender and disability main streaming, monitoring and supervision of community programs, support supervision to CBO, mobilization and registration Community Based Organizations, holding meetings for youth, women and PWD councils, supporting CDD programs and PWD special grant. Mobilising adult learners and instructors, Supervision of FAL classes, conducting radio talkshows, training youth, women and PWDs in skills development, holding OVC coordination meetings, conducting community advocacy campaigns on integration of OVC issue and PWDs in programs

### (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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,310	29,626	69,861
Conditional Grant to PAF monitoring	18,290	8,650	16,754
Locally Raised Revenues	19,503	4,060	20,254
Multi-Sectoral Transfers to LLGs	11,886	5,220	7,354
Transfer of Urban Unconditional Grant - Wage	10,205	6,302	13,139
Urban Unconditional Grant - Non Wage	21,426	5,393	12,361
<i>Development Revenues</i>	15,477	5,371	30,477
LGMSD (Former LGDP)	10,274	4,570	15,636
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	3,202	801	14,842

# Vote: 774 Masindi Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>96,787</b>	<b>34,996</b>	<b>100,339</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>81,310</i>	<i>28,041</i>	<i>69,861</i>
Wage	10,205	6,302	13,139
Non Wage	71,105	21,738	56,723
<i>Development Expenditure</i>	<i>15,477</i>	<i>1,864</i>	<i>30,477</i>
Domestic Development	15,477	1,864	30,477
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,787</b>	<b>29,905</b>	<b>100,339</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 34,996,000= (36%) against the annual budget of shillings 96,787,000 was received for the two quarters. During the quarter the department was able to receive Shs 15,255,000 against the planned quarter Shs. 23,072,000 which reflected 66% of the funds received in the quarter.

Out of the total sum of Shs. 15,255,000 received during the quarter the department was able to spend shillings 12,319,000=(53%) compared to the cumulative expenditure of 29,905,000 which performed at 31% of the annual budget of Shs.96,787,000. Expenditure was mainly incurred on wage

The unspent balance of Shs.5,091,000 representing 5% is meant for procurement of shelves and a scanner where by the procurement process is under the advertising stage

### 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 December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	06	12
<b>Function Cost (UShs '000)</b>	<b>96,786</b>	<b>51,780</b>	<b>100,339</b>
<b>Cost of Workplan (UShs '000):</b>	<b>96,786</b>	<b>51,780</b>	<b>100,339</b>

### Plans 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 performance 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

### Medium Term Plans and Links to the Development Plan

The department will continue to remit 50% LDG allocations to the divisions, Mentoring divisional staff on planning and Budgeting, Giving technical advise to various staffs, Data collection on various development parameters like population issues, Submission of work plans and reports to the ministry of MoFPED, Rolling the development plans, Procurement of computers and development of a website for ICT promotion, Generating annual statistical abstracts for the Municipal Council,

**(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**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,182	14,191	38,604
Locally Raised Revenues	5,499	1,750	10,925
Transfer of Urban Unconditional Grant - Wage	16,769	9,417	19,741
Urban Unconditional Grant - Non Wage	9,914	3,024	7,938
<i>Development Revenues</i>	3,500	0	0
Locally Raised Revenues	3,500	0	

# Vote: 774 Masindi Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>35,682</b>	<b>14,191</b>	<b>38,604</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,182	13,975	38,604
Wage	16,769	9,417	19,741
Non Wage	15,413	4,558	18,863
<i>Development Expenditure</i>	3,500	0	0
Domestic Development	3,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,682</b>	<b>13,975</b>	<b>38,604</b>

### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of shillings 14,191,000= (40%) against the annual budget of shillings 35,682,000 was received for the two quarters. During the quarter the department was able to receive Shs 7,259,000 against the planned quarter Shs. 10,546,000 which reflected 69% of the funds received in the quarter.

Out of the total sum of Shs. 7,259,000 received during the quarter the department was able to spend shillings 7,084,000=(64%) compared to the cumulative expenditure of 13,975,000 which performed at 39% of the annual budget of Shs.35,682,000. Expenditure was mainly incurred on wage and non wage

The unspent balance of Shs.216,000 representing 1% is meant for procurement of a shelf, but it is still not enough to procure it because of limited allocation of funds per quarter

### 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. 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 December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	02	04
Date of submitting Quaterly Internal Audit Reports		15/01/2013	30-10-2013
<i>Function Cost (US\$ '000)</i>	<i>35,682</i>	<i>23,466</i>	<i>38,604</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>35,682</b>	<b>23,466</b>	<b>38,604</b>

### Plans 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

### Medium Term Plans and Links to the Development Plan

The plan include; Field inspection and monitoring, Procurement of means of transport i.e. Motor cycle, Preparing quarterly work plans and reports, continued production of quarterly Audit reports, Auditing all books of accounts in the

## **Vote: 774** Masindi Municipal Council

---

### ***Workplan 11: Internal Audit***

Municipal council, divisions, 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

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

### Ia. Administration

#### 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	-2 Vaccant posts filled- Administration Department	-10 Vaccant posts filled- Administration Department
	-10 Vaccant posts filled- Administration Department	- 15 Projects monitored-MMC wide	-30 Projects monitored-MMC wide
	-15 Projects monitored-MMC wide	-116 staff appraised- MMC wide	-638 staff appraised- MMC wide
	-640 staff appraised- MMC wide	-06 TPC meetings conducted- TC's Office	-12 TPC meetings conducted- TC's Office
	-12 TPC meetings conducted- TC's Office	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)
	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)	-5 Guards hired- TC's, Mayor, and MMC offices	-5 Guards hired- TC's, Town Clerk's Residence, MMC offices and library hired and paid
	-5 Guards hired- TC's, Mayor, Treasurer Residence and MMC offices		- 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> <b>83,282</b>	<i>Wage Rec't:</i> 56,316	<i>Wage Rec't:</i> 96,961
	<i>Non Wage Rec't:</i> <b>199,531</b>	<i>Non Wage Rec't:</i> 85,921	<i>Non Wage Rec't:</i> 363,519
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 282,813</b>	<b>Total 142,237</b>	<b>Total 460,480</b>

#### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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	2 Staff prepared for retirement- Personnel's Office -2 Sets of stationery deliveries Requisitioned for and received- Personnel's Office - 112 Pay change reports prepared and submitted to the centre- Personnel's office - 6 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 12 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> <b>9,468</b>	<i>Wage Rec't:</i> 4,911	<i>Wage Rec't:</i> 9,847	
	<i>Non Wage Rec't:</i> <b>8,311</b>	<i>Non Wage Rec't:</i> 3,287	<i>Non Wage Rec't:</i> 13,924	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>17,779</b>	<b>Total</b> <b>8,198</b>	<b>Total</b> <b>23,770</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	1 (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	2 Staffs Trained - UMI and other universities	6 Staffs Trained - UMI and other universities	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>15,088</b>	<i>Domestic Dev't</i> 2,830	<i>Domestic Dev't</i> 25,527	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,088</b>	<b>Total</b> <b>2,830</b>	<b>Total</b> <b>25,527</b>	

#### 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	NA	-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> <b>9,234</b>	<i>Wage Rec't:</i> 1,478	<i>Wage Rec't:</i> 1	
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 1,440	<i>Non Wage Rec't:</i> 8,619	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,234</b>	<b>Total</b> <b>2,918</b>	<b>Total</b> <b>8,620</b>	

#### Output: Procurement 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
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 -12 Sets of minutes produced- PDU office - 01 Arrangement of framework contracts made- PDU office - 06 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office -4 Sets of quarterly procurement reports prepared-PDU office. 30 contracts agreements prepared - pdu office.	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> <b>8,526</b>	<i>Wage Rec't:</i> 5,164	<i>Wage Rec't:</i> 9,047	
	<i>Non Wage Rec't:</i> <b>9,758</b>	<i>Non Wage Rec't:</i> 2,118	<i>Non Wage Rec't:</i> 13,138	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>18,284</b>	<b>Total</b> <b>7,282</b>	<b>Total</b> <b>22,185</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	- 15 Staffs paid allowances- Cash office - 04 Radio talk shows Conducted- BBS, MBS, KBS radio stations - Assorted stationery procured- Suppliers - Subscription to UAAU, AMICAL association done- Country wide - 04 Facilities water bills made- Service providers - 25 Revenue mobilisation padlocks procured- Supplier -05 Chains procured- Supplier - 01 Security guard paid his emolments- Cash office - 01 Building cleared of electricity bills- Cash office - 02 Motorcycle repaired- Garage - 01 Lawn's mower repaired- Garage - Assorted stationery procured- Supplier - 3,860 Litres of fuel procured- Fuel stations		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>218,408</b>	<i>Non Wage Rec't:</i> 66,429	<i>Non Wage Rec't:</i> 218,408
	<i>Domestic Dev't</i> <b>1,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>219,408</b>	<b>Total</b> <b>66,429</b>	<b>Total</b> <b>219,408</b>

### 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)

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

### 1a. Administration

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

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (NA)	0 (NA)	
No. of motorcycles purchased	()	0 (NA)	0 (NA)	
Non Standard Outputs:	01 Vehicle loan repayment made - BOU	NA	01 Vehicle loan repayment made - BOU	
	01 Motorvehicle procured- Mayor's office			
	- 08 Motorcycles procured- Administration office			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>104,709</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,709</b>	<b>Total</b>	<b>38,216</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Other Capital

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

## 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)	15 07 2013 (N/A)	30 06 13 (Municipal head office)
---	--	------------------	----------------------------------

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

### 2. Finance

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 6 Monthly financial reports prepared- Finance office Q1, Q2 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>	<b>50,971</b>	<i>Wage Rec't:</i>	6,725	<i>Wage Rec't:</i>	13,989
<i>Non Wage Rec't:</i>	<b>33,093</b>	<i>Non Wage Rec't:</i>	18,468	<i>Non Wage Rec't:</i>	61,132
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,063</b>	<b>Total</b>	<b>25,194</b>	<b>Total</b>	<b>75,120</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	33293 (Municipal wide)	23773 (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)	3411 (Central Karujubu Nyangahya and Kigulya Divisions)	15960 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)
Value of Other Local Revenue Collections	412324 (Municipal wide)	186660 (Central Karujubu Nyangahya and Kigulya Divisions)	1144254 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, 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	2 staff paid salaries- Bank  6 Revenue performance review meetings were held  27 tendered revenue sources were monitored-Central-13, Nyangahya - 7, Karujubu-3, Kigulya-4	- 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 sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central
	<i>Wage Rec't:</i> <b>14,154</b>	<i>Wage Rec't:</i> 7,087	<i>Wage Rec't:</i> 14,193
	<i>Non Wage Rec't:</i> <b>13,802</b>	<i>Non Wage Rec't:</i> 4,765	<i>Non Wage Rec't:</i> 17,612
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>30,956</b>	<b>Total</b> <b>11,852</b>	<b>Total</b> <b>31,805</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Masindi Municipal chambers)	30/04/2013 (N/A)	30/04/13 (Municipal council Head Office)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Masindi Municipal chambers)	30/06/2013 (NA)	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,401</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,401
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,401</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>7,401</b>

#### Output: LG Expenditure mangement 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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- Bank - 30 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 06 monthly bank reconciliation statements done- expenditure section Finance department - Vouchers processed for 11 departments- Expenditure section Finance department - 02 Asset registers produced- Expenditure office	- 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> <b>24,721</b>	<i>Wage Rec't:</i> 26,435	<i>Wage Rec't:</i> 10,698	
	<i>Non Wage Rec't:</i> <b>7,142</b>	<i>Non Wage Rec't:</i> 6,818	<i>Non Wage Rec't:</i> 13,541	
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>34,863</b>	<b>Total</b> <b>33,252</b>	<b>Total</b> <b>24,239</b>	

### 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 41,778
	<i>Non Wage Rec't:</i> <b>10,920</b>	<i>Non Wage Rec't:</i> 3,308	<i>Non Wage Rec't:</i> 14,192
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,920</b>	<b>Total</b> <b>3,308</b>	<b>Total</b> <b>55,970</b>

### 2. Lower Level Services

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

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

### 2. Finance

Non Standard Outputs:

- 2 Staff paid allowance- Division headquarters  
 - 50% Contribution to the Municipality done- Municipal Headquarters  
 - 25% contribution to Cells done- 25 Villages  
 -10% contribution to Wards Done- Kiryanga and Kikwanana  
 - Assorted stationery procured- Division headquarters  
 - 1 staff trained - UMI  
 - 6 Tonners for the printer and 3 for the photocopier procured- Division headquarters  
 - 4 Radio talkshows held- BBS and Kitara radio stations  
 - 2400 litres of fuel procured- petro station  
 - 1 Workshop attended- Municipal Headquarters  
 - 6 revenue enhancement meetings held- Kigulya Division headquarters  
 - 50% Contribution to the Municipality done- Municipal Headquarters  
 - 25% contribution to Cells done- 25 Villages  
 -10% contribution to Wards Done- Kiryanga and Kikwanana

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>145,643</b>	<i>Non Wage Rec't:</i>	41,884	<i>Non Wage Rec't:</i>	101,133
<i>Domestic Dev't</i>	<b>25,891</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,534</b>	<b>Total</b>	<b>41,884</b>	<b>Total</b>	<b>103,133</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,700</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

Output: LG Council Administration 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>3. Statutory Bodies</b>			
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 6 Full council meetings held-MMC Chambers</li> <li>- 12 Executive committee meetings held-Mayor's office</li> <li>- 6 Sets of sectoral committee meetings held-MMC Chambers</li> <li>- 6 Political Leaders paid their salary and gratuity-Bank</li> <li>- 1 Annual work plan and budget prepared and submitted for approval-Council</li> <li>-4 Quarterly work plans and progress reports prepared-SCC</li> <li>- 5 Staff paid salaries and subsequent allowances-SCC's Office</li> <li>-2 Study exchange visits/ tours conducted-Inland and Over seas</li> </ul>	<ul style="list-style-type: none"> <li>- 3 Full council meetings held-MMC Chambers</li> <li>- 6 Executive committee meetings held-Mayor's office</li> <li>- 3 sets of sectoral committee meetings held-MMC Chambers</li> <li>-2 Quarterly work plans and progress reports prepared-SCC</li> <li>- 1 staff paid salaries and subsequent allowances-SCC's Office</li> </ul>	<ul style="list-style-type: none"> <li>- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)</li> <li>- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)</li> <li>- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)</li> <li>- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)</li> <li>- 12 monthly administrative issues of Council handled (MC Headquarters)</li> <li>- 04 Quarterly workplans and progress reports prepared (MC Headquarters)</li> <li>- 01 Study exchange visits/tour conducted</li> <li>-01 Schedule of Council and Committee meetings prepared (MC Headquarters)</li> </ul>	
	<i>Wage Rec't:</i> <b>6,547</b>	<i>Wage Rec't:</i> 2,257	<i>Wage Rec't:</i> 5,013	
	<i>Non Wage Rec't:</i> <b>26,814</b>	<i>Non Wage Rec't:</i> 7,788	<i>Non Wage Rec't:</i> 37,657	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>33,361</b>	<b>Total</b> <b>10,045</b>	<b>Total</b> <b>42,671</b>	

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 Dec (Quantity, Description and Location)	Proposed 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 - 6 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> 3,000	<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
	<b>Total</b> 9,701	<b>Total</b> 3,000	<b>Total</b> 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)	2 (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
	<b>Total</b> 3,680	<b>Total</b> 1,350	<b>Total</b> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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 - 3 Executive committee meetings held-Mayor's office - 3 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> <b>32,760</b>	<i>Wage Rec't:</i> 16,200	<i>Wage Rec't:</i> 32,760	
	<i>Non Wage Rec't:</i> <b>76,199</b>	<i>Non Wage Rec't:</i> 17,929	<i>Non Wage Rec't:</i> 62,088	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 108,959</b>	<b>Total 34,129</b>	<b>Total 94,848</b>	

#### 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	- 03 sets of standing committee meetings held-MMC Chambers - 3 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>14,761</b>	<i>Non Wage Rec't:</i> 9,972	<i>Non Wage Rec't:</i> 25,716	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 14,761</b>	<b>Total 9,972</b>	<b>Total 25,716</b>	

#### 2. Lower Level Services

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

Non Standard Outputs:		- 3 Full Council meetings held - Chambers - 3 Sectoral Committee meetings held - Chambers - 4 Multi Purpose Committee meetings held - Chambers - 6 Executive Committee meetings held - Chambers - 57 Councillors paid allowances - Cash Office - Assorted stationery procured - Suppliers - 1 Staff paid emoluments - Cash Office	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>98,112</b>	<i>Non Wage Rec't:</i> 45,537	<i>Non Wage Rec't:</i> 94,209
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 98,112</b>	<b>Total 45,537</b>	<b>Total 94,209</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, 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:

- 2143 Food security farmers equipped with knowledge- Central, Nyangahya, Kigulya and Karujubu Divisions
- 24 Market oriented model farmers Trained- 9 in Kigulya, 6 in Nyangahya, 4 in Karujubu and 5 Central divisions
- 12 staffs paid allowances at division headquarters
- 84 farmers facilitated to participate in farmers' day at Kihonda demonstration farm
- 19 group promoters facilitated to carry out farmer institutional development in Kigulya, Nyangahya, Karujubu and Central divisions.
- 4 NAADS coordinator s contracted- Kigulya, Central Nyangahya and Karujubu
- 16 Farmer groups trained- Karujubu, Nyangahya, central and Kigulya divisions.
- 28 Farmers meetings held at Division headquarters
- 4 Monitoring reports produced at Division headquarters
- 554 Farmers monitored Kigulya, Nyangahya, Karujubu and Central divisions
- 4 Bicycles repaired in Kigulya division.
- Two contracted AASP'S have trained farmers in crop and livestock in central division.
- Follow ups on NAADS beneficiaries by AASP'S and coordinator have been done in central division.
- Farmers in central division have been sensitized on the importance of saving in SACCOS.
- Farmers have been mobilised in formation of farmer groups.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,106</b>	<i>Non Wage Rec't:</i>	3	<i>Non Wage Rec't:</i>	3,239
<i>Domestic Dev't</i>	<b>369,220</b>	<i>Domestic Dev't</i>	102,812	<i>Domestic Dev't</i>	361,485
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>374,326</b>	<b>Total</b>	<b>102,815</b>	<b>Total</b>	<b>364,724</b>

#### Function: District Production Services

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

### 4. Production and Marketing

#### 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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,570
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,931
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,501</b>

#### 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)	3473 (1991cattle, 1482 shoats( goats 0 (NA) and sheep) Masindi Municipal wide)	
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0 (NA)
No. of livestock vaccinated	5800 (Masindi Municipal Wide)	2804 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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 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 slab and a toilet constructed- Kirasa	1 staff paid salary - 2014 animals treated of Nagana - 2 stores inspected- Kirasa and Kijura - 540,100 Kgs of hides and skins inspected- Central Division - 1450cattle vaccinated and treated- MMC wide - 2440 animals treated against worms and flukes- MMC wide - 38,200birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 8 Division monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central - 360 farm visits conducted on disease surveillance- MMC wide - 6 monthly reports prepared- Production office - 2 Quarterly reports prepared- Production office - 50tres of fuel procured- Gapco petro station - 0Stray dogs destroyed- MMC wide - 0pets vaccinated against rabies- MMC wide - 0 litres of Formalin, disinfectants and antiseptics procured- Production office	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	
	<i>Wage Rec't:</i> <b>10,493</b>	<i>Wage Rec't:</i> 5,563	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>48,061</b>	<i>Non Wage Rec't:</i> 2,680	<i>Non Wage Rec't:</i> 117	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>58,554</b>	<b>Total</b> <b>8,243</b>	<b>Total</b> <b>117</b>	
<b>Output: Vermin control services</b>				
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	

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

### 4. Production and Marketing

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

#### 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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	0 (NA)
No of awareness radio shows participated in	04 (Radio stations)	0	0 (NA)
No of businesses inspected for compliance to the law	0 (NA)	0	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0	0 (NA)
Non Standard Outputs:	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
<b>Total</b>	<b>1,462</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 30,495

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
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	64 Staffs paid salaries- Banks - 06 Supervision conducted- MMC wide - 08 deliveries made- 5 Health units - 06 Departmental meetings conducted- PMO's office - 02 Quarterly work plans and reports prepared and submitted- MoH - 538 Homesteads and premises visited- MMC wide - 18 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	
	<i>Wage Rec't:</i> <b>37,143</b>	<i>Wage Rec't:</i> 20,871	<i>Wage Rec't:</i> 65,659	
	<i>Non Wage Rec't:</i> <b>21,539</b>	<i>Non Wage Rec't:</i> 8,065	<i>Non Wage Rec't:</i> 37,261	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>58,682</b>	<b>Total</b> <b>28,935</b>	<b>Total</b> <b>102,920</b>	

### 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)	12459 (1,410 Kirasa HC II, 5,135 Nyakitibwa III, 1,695 Kibwona HC II, 622 Katasenywa HC II, 2,004 Biizi HC II, 1,593 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)	10 (4 Nyakitibwa HC III, 3 Kibwona HC II, 1 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, 6 in Nyakitibwa, 5 in Kibwona, 5 in Katasenywa, 3 in Biizi, 2 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)	51 (28 Nyakitibwa HC III, 23 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)	896 (397 Nyakitibwa III, 165 Kibwona HC II, 72 Kibyama HC II, 41 Biizi HC II, 132 Katasenywa HC II, and 89 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)	50 (30 Nyakitibwa HC III, 20 Kibwona HC II)	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	-26 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough manpower- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	25 Paid their salary- Bank - Quality health services provided to the patients-Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenya HCII, Biizi HCII, Kibyama HCII	53 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough manpower- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	
	<i>Wage Rec't:</i> <b>249,507</b>	<i>Wage Rec't:</i> 114,904	<i>Wage Rec't:</i> 246,657	
	<i>Non Wage Rec't:</i> <b>12,035</b>	<i>Non Wage Rec't:</i> 5,036	<i>Non Wage Rec't:</i> 12,830	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 261,542</b>	<b>Total 119,940</b>	<b>Total 259,486</b>	

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

Non Standard Outputs:		- 03 Staff trained in environmental health science - Mulago paramedical school and Mbale School of Hygiene Respectively. 2 of whom are on long distance learning	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>139,960</b>	<i>Non Wage Rec't:</i> 54,381	<i>Non Wage Rec't:</i> 145,129
	<i>Domestic Dev't</i> <b>8,849</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 148,809</b>	<b>Total 54,381</b>	<b>Total 145,129</b>

### 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	01 Health centre fencing the first phase completed [Katsenya HC II]. VIP latrine and the Solar Batteries procured done	02 Health centres fenced- Katasenya and Kirasa - 01 motorcycle procured- MHO, - 01 Printer three in one procured - MHO
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>38,589</b>	<i>Domestic Dev't</i> 2,533	<i>Domestic Dev't</i> 38,589
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 38,589</b>	<b>Total 2,533</b>	<b>Total 38,589</b>

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

No of OPD and other wards constructed	0 (NA)	0 (N/A)	01 (Kibyama HC II)
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	N/A	N,A

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	94,436
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,436</b>

### 5. Health

### 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)	358 (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)	358 (29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	366 (Masindi Municipal wide)
Non Standard Outputs:	-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)	29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)	Not Applicable
	<i>Wage Rec't:</i> 1,523,872	<i>Wage Rec't:</i> 776,933	<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
	<b>Total</b> 1,523,872	<b>Total</b> 776,933	<b>Total</b> 1,724,909

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned for)	0 (Not done.)	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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 15,789

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	17008 (MMC 29 Primary schools)	16974 (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)	44 (MMC wide)	130 (Municipal UPE schools)
No. of Students passing in grade one	200 (MMC wide)	0 (N/A)	319 (Municipal UPE schools)
No. of pupils sitting PLE	1745 (MMC Wide)	1723 (MMC Wide)	1360 (Municipal UPE schools)



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

### 6. Education

Non Standard Outputs:	NA	NA	90% of pupils sitting for PLE pass
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>134,697</b>	<b>89,798</b>	<b>107,281</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>134,697</b>	<b>89,798</b>	<b>107,281</b>

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

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

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for.)
No. of classrooms constructed in UPE	4 (Kisanja P/S, Kihuuba P/S)	0 (Not done)	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	N/A	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>102,343</b>	<b>0</b>	<b>140,293</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>102,343</b>	<b>0</b>	<b>140,293</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	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)	0 (N/A)	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.)

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

### 6. Education

Non Standard Outputs:	NA	N/A	-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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>70,002</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,002</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	106,490
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>106,490</b>

#### 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)	0 (N/A)	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 (N/A)	0 (Not planned for.)	
Non Standard Outputs:	NA	N/A	Not planned for.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>58,930</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>58,930</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,222
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>21,222</b>

#### 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)	0 (N/A)	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.) Desks which were delivered in FY 2012/13 paid for .	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,548</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,548</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,600
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>35,600</b>

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

### 6. Education

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1550 (Masindi Municipal Council wide)	1457 (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)	0 (N/A)	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)	169 (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	Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa in Central Division and Nyangahya Community S.S in Nyangahya Division.	Not planned for.	
	<i>Wage Rec't:</i>	<b>1,036,512</b>	<i>Wage Rec't:</i>	499,666
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,036,512</b>	<b>Total</b>	<b>499,666</b>
			<i>Wage Rec't:</i>	1,121,356
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,121,356</b>

##### 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)	5675 (Nyangahya Community SS, St. Dominic, Masindi Academy, Masindi Army, Keff College, Kings College, Masindi SS, Green Field and 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	N/A	Annual census carried out in 9 USE schools located in Masindi Municipal Council.	

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	790,836	Non Wage Rec't:	527,224	Non Wage Rec't:	711,046
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>790,836</b>	<b>Total</b>	<b>527,224</b>	<b>Total</b>	<b>711,046</b>

#### 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)	22 (Kamurasi PTC)	22 (Kamurasi PTC)		
No. of students in tertiary education	500 (Kamurasi PTC, and Kyema Vocation Institute)	458 (Kamurasi PTC , and Kyema Technical College.)	300 ( Students enrolled at Kamurasi PTC)		
Non Standard Outputs:	-Two Tertiary Instittions inspected ( Kamurasi PTC and Uganda Technical College- Kyema)	- Kamurasi PTC	Not planned for		
Wage Rec't:	133,318	Wage Rec't:	63,599	Wage Rec't:	138,650
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>133,318</b>	<b>Total</b>	<b>63,599</b>	<b>Total</b>	<b>138,650</b>

#### 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 repports 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 - 02 Quarterly work plans and 02 reports prepared and submitted to MOES. - 06 monthly reports prepared - Education office - 02 Staffs paid salary - 01 work shops attended- centre- Bulera PTC.	-1 annual budget prepared. -4 quarterly physical progress reports prepared -1 annual work plan prepared. - 4 quartely 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 visists made. - 3 levels of MDD cordinated. -Assessment of school facilities -Supervion and monitoring of construction and supply of school facilities -Career Giudance provided to learners -Giudance and Couselling provided to both teachers and learners.		
Wage Rec't:	22,883	Wage Rec't:	11,470	Wage Rec't:	24,035
Non Wage Rec't:	32,118	Non Wage Rec't:	17,390	Non Wage Rec't:	28,887
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,496
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,001</b>	<b>Total</b>	<b>28,860</b>	<b>Total</b>	<b>71,418</b>

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

### 6. Education

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

No. of inspection reports provided to Council	04 (Education Office)	2 (Education Office)	04 (Municipal Council headquarters)
No. of secondary schools inspected in quarter	18 (MMC wide)	7 (Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa in Central Division and Nyangahya Community S.S in Nyangahya Division.)	15 (Municipal wide)
No. of primary schools inspected in quarter	59 (Masindi Municipal wide)	80 (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 (Kamurasi PTC)	02 (Kamurasi PTC and Kyema technical College.)
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	Schemes 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.	-1800 candidates registered for PLE in 35 UNEB Centres. -1 Mock Exam conducted - PLE coordinated
	<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> 8,719	<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
	<b>Total</b> 8,656	<b>Total</b> 8,719	<b>Total</b> 23,510

#### Output: Sports Development services

Non Standard Outputs:	NA	N/A	-3 levels of Athletics 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> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 54,050

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (NA)	78 (Kamurasi Demo P/S)	80 (Kamurasi Demo P/S)
No. of SNE facilities operational	0 (NA)	1 (Kamurasi Demo P/S)	1 (Kamurasi Demo P/S)
Non Standard Outputs:	NA	N/A	Not planned for

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>362</b>

### 6. Education

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

### 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.	100% quality work produced-MMC wide.	100% quality work produced-MMC wide.			
	12 Monthly reports produced-ME office.	6 Monthly reports produced-ME office.	12 Monthly reports produced-ME office.			
	1 annual workplan prepared and submitted-Line ministries.	2 quarterly reports and accountabilities prepared and submitted - line ministries.	1 annual workplan prepared and submitted-Line ministries.			
	4 quarterly reports and accountabilities prepared and submitted - line ministries.	10 staff appraised-ME office.	4 quarterly reports and accountabilities prepared and submitted - line ministries.			
	10 staff appraised-ME office.	62 building plans approved-ME office.	10 staff appraised-ME office.			
	200 building plans approved-ME office.	4 vehicles repaired and maintained-ME office.	200 building plans approved-ME office.			
	5 vehicles repaired and maintained-ME office.	10 streets maintained with streets lighting- Central division.	5 vehicles repaired and maintained-ME office.			
	10 streets maintained with streets lighting- Central division.		10 streets maintained with streets lighting- Central division.			
	<i>Wage Rec't:</i>	<b>34,776</b>	<i>Wage Rec't:</i>	17,504	<i>Wage Rec't:</i>	34,179
	<i>Non Wage Rec't:</i>	<b>18,679</b>	<i>Non Wage Rec't:</i>	26,883	<i>Non Wage Rec't:</i>	50,578
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,455</b>	<b>Total</b>	<b>44,387</b>	<b>Total</b>	<b>85,757</b>

##### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	157,032
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>157,032</b>

##### 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)	1 (Tarmacking of 0.5km road of Ssebagala road)
Non Standard Outputs:	NA	NA	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>116,932</b>	<i>Non Wage Rec't:</i>	36,657
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>116,932</b>	<b>Total</b>	<b>36,657</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	78,694
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>78,694</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads periodically maintained	0 (NA)	0 (NA)		0
Length in Km of Urban paved roads routinely maintained	3 (- Central division bussiness district(Commercial, Perse, Kijunjubwa, Tongue, Market, Bikunya and Ntuha))	0 (Procurement of materials i.e bitumen, aggregates, lime, primer etc in progress.)		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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>10,150</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				
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-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	NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>376,418</b>	<i>Non Wage Rec't:</i>	56,438
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>376,418</b>	<b>Total</b>	<b>56,438</b>
			<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
			<b>Total</b>	<b>217,143</b>

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

### 7a. Roads and Engineering

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

Non Standard Outputs:		- 01 Staff paid his emolments- Cash office		
		- 02 Quarterly monitoring report produced- Work's office		
		- 03 Dumper lorries repaired- Service provider		
		- 02 Km of roads Opened- Civic		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,872</b>	<i>Non Wage Rec't:</i>	7,390
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,872</b>	<b>Total</b>	<b>7,390</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	39,351
			<i>Domestic Dev't</i>	7,265
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>46,616</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Council premises fenced- MC Headquarters	Demolition of the former Masindi Public Library Structure	NA	
	- Council premises painted - MMC headquarters			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,686</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,686</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	01 mechanical engineer recruited- ME office.	01 mechanical engineer recruited- ME office.	12 municipal vehicles maintained- Service provider	
	- 05 Motor vehicles and motorcycles inspected and repaired- Garage	- 05 Motor vehicles and motorcycles inspected and repaired- Garage		
	<i>Wage Rec't:</i>	<b>1</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,965</b>	<i>Non Wage Rec't:</i>	270
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,966</b>	<b>Total</b>	<b>270</b>
			<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
			<b>Total</b>	<b>5,500</b>

#### Output: Plant Maintenance

Non Standard Outputs:	NA	NA	10 Road Equipments Serviced and repaired- Service provider	
-----------------------	----	----	--	--



# 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 Dec (Quantity, Description and Location)	Proposed Budget, 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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### 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>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>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

### 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)	0 (Procurement of contractors in progress- 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>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>	<b>31,044</b>	<i>Domestic Dev't</i>	792	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,044</b>	<b>Total</b>	<b>792</b>	<b>Total</b>	<b>0</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,570
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,399
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,969</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0 (NA)			
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 oposite MMC Head Offices, 240 avenue trees planted along masindi port road.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,282
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,282</b>

#### 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	2 group of 42 women trained in making and using energy saving stoves from locally available materials In Kirasa Cell, Central Division and Kiogozi Cell, Karujubu Division	Central, Karujubu, Nyangahya and Kigulya Divisions (4 groups (80 people) trained in energy saving technology)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,108	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,108</b>	<b>Total</b>	<b>0</b>

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (- Central- 04, Kigulya- 04, Nyangahya- 03 and Karujubu-04)	2 (2 trainings held in environmental mainstreaming at Municipal Chambers)	0 (NA)
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	23 projects screened and mitigation measures incorporated in BOQs, Municipal wide. 02 Quarterly report produced- Environment Office -02 Radio talk show conducted-at BBS radio 01Municipality wetlands inventory created, Environment Office 4 roads under periodic maintenance were inspected municipal wide 2 groups supervised and monitored for energy saving stoves construction (13 Stoves made by groups) 03 sensitisation meetings conducted- MMC wide	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 mainstreming -MMC Chambers.
	<i>Wage Rec't:</i> <b>11,125</b>	<i>Wage Rec't:</i> 5,563	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>26,857</b>	<i>Non Wage Rec't:</i> 6,939	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>900</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,882</b>	<b>Total</b> <b>12,501</b>	<b>Total</b> <b>0</b>

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Masindi MC wide)	45 (45 leaders and technocrats trained in Environmental mainstreaming, Central Division 01 training of key stake holders conducted, municipal wide)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 5,376	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,000</b>	<b>Total</b> <b>5,376</b>	<b>Total</b> <b>0</b>

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

### 8. Natural Resources

#### 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)
Non Standard Outputs:		NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,516
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,516</b>

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

No. of monitoring and compliance surveys undertaken	4 (not planed)	0 (NA)		0 (NA)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	( )	0 (NA)		10 (Municipal wide)
Non Standard Outputs:		NA		02 radio spot messages aired out on local radios. 04 radio talk shows conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,288
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,288</b>

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)		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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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)	65 Building plans recommended for approval- Physical planners office - 03 Physical Planning meetings conducted- TC's office - 01 Crack downs on illegal construction conducted-Central Devision	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.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>7,220</b>	<i>Wage Rec't:</i>	6,011	<i>Wage Rec't:</i>	12,506
<i>Non Wage Rec't:</i>	<b>20,268</b>	<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i>	26,137
<i>Domestic Dev't</i>	<b>40,628</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,703
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,116</b>	<b>Total</b>	<b>9,516</b>	<b>Total</b>	<b>72,347</b>

#### Output: Infrastructure Planning

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

#### 2. Lower Level Services

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

Non Standard Outputs:	- 0 Spot messages for sensitisation on environment conservation conducted- Radio stations ( BBS, MBS, KBS) - none of assorted general supply of goods and services procured- Service provider were procured				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,152
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,152</b>

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

### 9. Community Based Services

Non Standard Outputs:	4 Departmental meetings held at the municipal haedquarters	2 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 haedquarters	2 OBT reports produced for CBS department at the municipal haedquarters	4 OBT reports produced for CBS department at the municipal haedquarters
	-1 BFP for CBS sector prepared at the municipal haedquarters	-1 BFP for CBS sector prepared at the municipal haedquarters	-1 BFP for CBS sector prepared at the municipal haedquarters
	-1 Budget estimate prepared for CBS department at the municipal haedquarters	- 2 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 haedquarters
	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 2 quarterly narrative reports prepared and submitted to the Town cler	- 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 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 paid salaries and allowances
			Staff airtime lunch and transport allowance paid at the municipal haedquarters
			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> 1,494	<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
	<b>Total</b> 6,099	<b>Total</b> 1,494	<b>Total</b> 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 Dec (Quantity, Description and Location)	Proposed Budget, 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	2 PWD groups approved to benefit from special grant in the divisions of Nyangahya and Kigulya
	4 municipal council special grant committee meetings held at the municipal headquarters	2 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	2 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	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,046</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,046</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### 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)
---	--	--	--

# 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 Dec (Quantity, Description and Location)	Proposed 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	6 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	30 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	30 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	10 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 headquarters
			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> <b>33,153</b>	<i>Wage Rec't:</i> 17,995	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>24,018</b>	<i>Non Wage Rec't:</i> 16,458	<i>Non Wage Rec't:</i> 23,964
	<i>Domestic Dev't</i> <b>20,368</b>	<i>Domestic Dev't</i> 430	<i>Domestic Dev't</i> 34,462
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>77,540</b>	<b>Total</b> <b>34,883</b>	<b>Total</b> <b>58,425</b>

#### 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)
--------------------------	---	---	---



# 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 Dec (Quantity, Description and Location)	Proposed 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	30 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	2 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> 1,660	<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
	<b>Total</b> 4,540	<b>Total</b> 1,660	<b>Total</b> 4,540

### Output: Support to Public Libraries

Non Standard Outputs:	730 Newspapers procured- Library Office	366 Newspapers were procured- Library Office	730 Newspapers procured- Library Office
	One library week exhibition conducted- Masindi Boma grounds	- 80 Youths trained in computer application- Library	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	Two 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> 3,299	<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
	<b>Total</b> 14,364	<b>Total</b> 5,285	<b>Total</b> 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	20 Technical staff trained in gender mainstreaming	20 technical staff were mentored in gender main streaming 1 Gender sensitisation / training was held at Karujubu division headquarters,	20 Technical staff trained/mentored in gender mainstreaming	
	Gender disaggregated data disseminated at the municipal headquarters		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		4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	
	01 Women day celebration held-Boma grounds		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>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> 500	<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	
	<b>Total</b> 1,501	<b>Total</b> 500	<b>Total</b> 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)	0 (N/A. juveniles are handled by the probation office)	0 (N/A. juveniles are handled by the probation office)	
Non Standard Outputs:	1 youth day commemorated at central division	one youth day celebration was held at Karujubu Division headquarters	4 youth council executive held at the municipal chambers	
	four youth sensitization/mobilization meeting for youth held at the municipal headquarters		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 supervisio/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:</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> 500	<i>Non Wage Rec't:</i> 4,859	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,505	<b>Total</b> 500	<b>Total</b> 4,859	

# 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 Dec (Quantity, Description and Location)	Proposed Budget, 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)	0 (5 youth councils supported one at the municipal level and four at Divisions)
Non Standard Outputs:	4 youth council executive held at the municipal chambers	2 youth council executive held at the municipal chambers

4 monitoring visits to youth groups conducted	2 monitoring/mobilization visits to youth groups conducted in Kigulya Division
---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,346</b>	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,346</b>	<b>Total</b>	<b>620</b>	<b>Total</b>	<b>0</b>

#### 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)
---	--	--	--

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

### 9. Community Based Services

Non Standard Outputs:	4 municipal council for disability held at the municipal headquarters	2 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	2 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,346</b>	<i>Non Wage Rec't:</i>	590
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,346</b>	<b>Total</b>	<b>590</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,676
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,676</b>

#### Output: Reprerentation 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)
---------------------------------	---	---	---

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	2 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	2 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		Municipal women council meeting held at the municipal chambers	
	20 School visited for counseling		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> 640	<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	
	<b>Total</b> 1,449	<b>Total</b> 640	<b>Total</b> 4,858	

### 2. Lower Level Services

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

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

### 9. Community Based Services

Non Standard Outputs:

#### CENTRAL DIVISION

- 12 CBOs were strengthened in the cells of Kijura north Kijura south, Kijura central, Kihande 1, Kirasa 1 and 2 and Nyangahya and Bulyasojo in Central Division.
- 3 NGO/CSO was monitored in civic ward
- one motorcycle was repaired and maintained at central division head quarters,
- 6 community meetings were held in the cells of Kihande 2 Kijura south, cell and Kisiita.
- Youth day celebration was held at Karujubu
- One women group supported at Central cell one

#### KARUJUBU DIVISION

- 2 CDD groups were monitored at Kinogozi A, Kibwona, Kabalye and Kisindizi;
- 1 Motorcycle was repaired at the division head quarters;
- 2 NUSAF projects were monitored at Kinogozi A, Kinogozi B,
- project supported at Kisindizi cell, kihuba ward,;
- 4 community meetings were held at Kigaju , and Kinogozi A

#### KIGULYA DIVISION

- 4 PWD groups were not trained at Kigulya division headquarters due to low revenue.
- 
- mobilization meetings were held due to lack of funds
- 3 CDD groups were assessed and appraised at kigulya division,
- 4 Homes of OVC were visited for counselling and referral in Kigulya Kyetegya cell, and Miirya Cell

#### NYANGAHYA DIVISION

- 4 NUSAF projects were monitored at Kisengya cell, Kikwanana, Kyakatabuka and Kayanja
- 
- 6 FAL classes were supervised at Rwijere FAL class Kijweka FAL class and Kibyama FAL, Kisengya FAL class,
- gender training workshop was held at Nyangahya division head quarters,



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

### 10. Planning

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	- 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Performance contract form B prepared and submitted- MFPEd	- 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	
	<i>Wage Rec't:</i> <b>10,205</b>	<i>Wage Rec't:</i> 6,302	<i>Wage Rec't:</i> 12,093	
	<i>Non Wage Rec't:</i> <b>15,004</b>	<i>Non Wage Rec't:</i> 5,568	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>25,209</b>	<b>Total</b> <b>11,870</b>	<b>Total</b> <b>22,093</b>	

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

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

#### Output: Development Planning

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

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

Non Standard Outputs:	- 20 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	- 5 projects/activities/ facilities monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office	- 40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,290</b>	<i>Non Wage Rec't:</i>	7,915	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,772</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,936
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,062</b>	<b>Total</b>	<b>7,915</b>	<b>Total</b>	<b>8,936</b>

### 10. Planning

#### 2. Lower Level Services

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

Non Standard Outputs:

- 02 budget conference held- MMC wide  
- 72 Planning meetings conducted- Central Division wide  
- 01 Instalment of LGMSD co-funding paid by each division- Cash office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,886</b>	<i>Non Wage Rec't:</i>	2,377	<i>Non Wage Rec't:</i>	7,354
<i>Domestic Dev't</i>	<b>3,202</b>	<i>Domestic Dev't</i>	64	<i>Domestic Dev't</i>	14,842
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,088</b>	<b>Total</b>	<b>2,441</b>	<b>Total</b>	<b>22,195</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NA

NA

NA

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

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

- 01 Scanner procured- Planning office NA

NA

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

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

- 02 Sets of filling cabinet procured-NA Planning office  
- 01 Executive table & 01 Executive chair procured- Planning office

- 05 Sets of filling cabinet procured- Planning office  
- 01 Executive table & 01 Executive chair procured- Planning office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,700</b>

### 11. Internal Audit

Function: Internal Audit Services

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

### 11. Internal Audit

#### 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)	- 2 staffs paid salary- bank - 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya) - 69 Kilometres of roads inspected - ( 12 Nyangahya,22 Karujubu, 29 Central, 6 Kigulya) 2 quarterly audit reports produced- auditors office -1 seconadary schs audited (1 central division) -6 Healty centres audited (2 karujubu, 3 nyangahya,1 central ) -2 quarterly workplan prepared and submitted to the ministry - 11 Cash books Audited- MMC wide	- 2 staffs paid salary- bank - 1 auditor's annual conference attended - national -4 quarter audit reports produced- auditors office -4 quarterly workplans prepared and submitted to the ministry - 11 Cash books Audited- auditors office - Assorted general supplies of goods procured- auditors office -1 book selve procured -auditors office 1 digital camera -auditors office		
	<i>Wage Rec't:</i> <b>16,769</b>	<i>Wage Rec't:</i> 9,417	<i>Wage Rec't:</i> 19,741		
	<i>Non Wage Rec't:</i> <b>12,493</b>	<i>Non Wage Rec't:</i> 3,478	<i>Non Wage Rec't:</i> 12,063		
	<i>Domestic Dev't</i> <b>3,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>32,762</b>	<b>Total</b> <b>12,895</b>	<b>Total</b> <b>31,804</b>		

##### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(NA)	15/01/2013 (PAC Masindi DLG)	30-10-2013 (Mayor,MFPED,MOLG,PAC,RDC)
No. of Internal Department Audits	04 (Audit office)	02 (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)	37 accounts audited ( 5 nyangahya,5 karujubu,5 kigulya ,5 centraldivisions and 17 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,920</b>	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,920</b>	<b>Total</b> <b>1,080</b>	<b>Total</b> <b>6,800</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>3,370,589</b>	<i>Wage Rec't:</i> 1,684,357	<i>Wage Rec't:</i> 3,697,118	
	<i>Non Wage Rec't:</i> <b>2,960,968</b>	<i>Non Wage Rec't:</i> 1,235,106	<i>Non Wage Rec't:</i> 3,074,405	
	<i>Domestic Dev't</i> <b>998,992</b>	<i>Domestic Dev't</i> 111,261	<i>Domestic Dev't</i> 1,158,820	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>7,330,549</b>	<b>Total</b> <b>3,030,723</b>	<b>Total</b> <b>7,930,343</b>	