

Vote: 774 Masindi Municipal Council

Structure of Budget Framework Paper

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Foreword

The Budget Framework Paper (BFP) for Financial Year 2015/2016 targets towards fulfilling the Vision of the Municipality; " Having a modern urban centre by the Year 2020".

This document is a tool aimed at guiding the allocation of the Municipality limited resources to unlimited public demands. It provides a foundation for the preparation of the five year rolling plan for Fys 2015/2016- 2019/2020 and ultimately the annual Budget Estimates for FY 2015/2016

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 maintenance of public utilities and goods are the major challenges the Municipality is still facing

In the coming Financial Year 2015/2016, in order to achieve the Municipality Vision and mission and to address the above mentioned challenges, the Municipality 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 Framework Paper. I thank members of the Budget desk, Municipality Technical Planning Committee, the Planning unit staff, the Municipality Executive Committee members, the Municipality 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 Framework Paper. I call upon the Municipality Executive Committee, the Municipality Council, the Municipality 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 Framework Paper, for better livelihood of the communities living in the Municipality council

Amanyire Joshua Kiiza
His Worship The Mayor- Masindi Municipal Council

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,238,953	197,418	1,238,953
2a. Discretionary Government Transfers	873,056	218,264	873,056
2b. Conditional Government Transfers	6,241,685	1,549,177	6,241,685
2c. Other Government Transfers	1,537,310	533,820	847,595
3. Local Development Grant	309,978	77,495	309,978
Total Revenues	10,200,983	2,576,174	9,511,268

Revenue Performance in the first quarter of 2014/15

By the end of September FY 2014/2015 Masindi Municipal Council had received a total sum of Shs. 2,576,174,000 as funds for the 1st quarter against the total budget of Shs. 10,200,983,000 as follows, Shs. 197,418,000 as Locally raised revenue which performed at 16%, Shs. 218,264,000 as Discretionary Gov't transfers performing at 25%, Shs. 1,549,177,000 as conditional Government Transfers which performed at 25%, Shs 533,820,000 as Other gov't transfers performing at 35% and Local Development Grant Shs. 77,495,000 and performed at 25%, Making overall total performance of 2,576,174,000 accounting for 25% of the total budget of Shs. 10,200,983,000. This shows that there was poor performance of locally raised revenue arising from the revenue tendered sources being affected by non payment of the tenderers, market/gate charges being taken over by the vendors who failed to pay the assessed rates, Trading licenses had not been collected for this year hence affecting the total budget where as discretionary government transfers, conditional government transfers and other government transfers performed as projected because of releasing USE and UPE grants on termly basis not on quarterly basis as earlier on planned, release of wage to the Municipal salary account in BOU as planned on quarterly basis.

Council allocated the various funds across departments as follows; administration Shs. 187,658,000 (20%) of the total budget of 937,100,000, Finance Shs. 112,425,000(30%) of the total budget of 377,523,000, Statutory bodies Shs. 50,926,000(15%) of the total budget of 329,540,000, Production and marketing Shs.7,159,000(2%) of the total budget of 378,858,000, Health Shs. 237,285,000 (34%) of the total budget of 702,376,000, Education Shs.1,523,723,000 (27%) of the total budget of 5,742,344,000, Roads and engineering Shs. 337,822,000 (32%) of the total budget of 1,072,295,000, Natural resources Shs. 35,638,000 (18%) of the total budget of 197,854,000, Community Based services Shs. 37,331,000 (13%) of the total budget of 285,266,000, Planning Shs. 29,063,000 (21%) of the total budget of 135,221,000 and Internal audit Shs. 8,990,000 (21%) of the total budget of 42,606,000.

In summary items were allocated as follows, wage Shs. 1,242,771,000 (25%) of the approved budget of 4,971,085,000, Non wage recurrent Shs. 777,916,000 (22%) of the approved budget of 3,535,665,000 and domestic development Shs. 547,333,000 (50%) of the approved budget of 1,694,232,000. This means that the domestic development performed above average because of the inclusion of the unspent balance conditional grant - capital of the FY 2013/2014

Generally domestic development received performed slightly below the expected release for the quarter because of inclusion of the unspent balances for conditional grants- capital for the FY 2013/2014

Planned Revenues for 2015/16

Masindi Municipal Council expects to receive a total revenue of Shs. 9,511,268,000, where Locally raised revenue is expected to be Shs. 1,238,953,000, Contributing 13% of the total budget, Shs. 873,056,000 as Discretionary government transfers contributing 9% of the total budget, Shs.6,241,685,000 as conditional government transfers contributing 66% of the total budget, Shs. 847,595,000 as other government transfers contributing 9% of the total budget and Shs. 309,978,000 as Local development grant contributing 3% of the total budget. However, the decrease has been brought about by non inclusion of the unspent balances conditional grants- capital for the FY 2013/2014 The Local revenue mobilisation would be enhanced by recruitment of staff under administration and finance departments, by holding radio talk shows on quarterly basis, constructing of more market shades and holding of revenue enhancement meetings .

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For central government transfers would be improved through more lobbying by the political leaders from our area

However for Local Development Grant there was budget cuts by the central government.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	937,100	124,742	914,882
2 Finance	377,523	105,930	364,601
3 Statutory Bodies	329,540	45,249	329,816
4 Production and Marketing	378,858	4,655	35,865
5 Health	702,376	195,840	616,677
6 Education	5,742,344	1,189,075	5,618,023
7a Roads and Engineering	1,072,295	138,410	990,061
7b Water	0	0	0
8 Natural Resources	197,854	20,720	190,947
9 Community Based Services	285,266	28,915	278,976
10 Planning	135,221	26,824	129,258
11 Internal Audit	42,606	8,301	42,162
Grand Total	10,200,983	1,888,662	9,511,268
Wage Rec't:	4,971,085	983,986	4,971,086
Non Wage Rec't:	3,535,665	662,308	3,536,115
Domestic Dev't	1,694,232	242,367	1,004,067
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

By the end of September, Council had spent Shs. 1,888,662,000 across departments as follows; administration Shs. 124,742,000 (13%) of the approved budget of 937,100,000, Finance Shs. 105,930,000(28%) of the approved budget of 377,523,000, Statutory bodies Shs. 45,249,000(14%) of the approved budget of 329,540,000, Production and marketing Shs.4,655,000(01%) of the approved budget of 378,858,000, Health Shs. 195,840,000 (28%) of the approved budget of 702,376,000, Education Shs. 1,189,075,000 (21%) of the approved budget of 5,742,344,000, Roads and engineering Shs. 138,410,000 (13%) of the approved budget of 1,072,295,000, Natural resources Shs. 20,720,000 (10%) of the approved budget of 197,854,000, Community Based services Shs. 28,915,000 (10%) of the approved budget of 285,266,000, Planning Shs. 26,824,000 (20%) of the approved budget of 135,221,000 and Internal audit Shs. 8,301,000 (19%) of the approved budget of 42,606,000.

In summary expenditure was as follows:- wage Shs.983,986,000 (20%) of the approved budget of 4,971,085, 000, Non wage recurrent Shs. 662,308,000 (19%) of the approved budget of 3,535,665,000 and domestic development Shs. 242,367,000 (14%) of the approved budget of 1,694,232,000. This implies that most of the capital projects for the FY 2013/2014 were completed in the 1st quarter that is why the domestic development performed slightly above average and the projects for this FY were still at the bidding stage of procurement that is why the funds were not fully utilised.

Generally wage received performed slightly below the expected release for the quarter because of the staff who have not been recruited and non wage recurrent performed slightly below average because of locally raised revenue which was affected by non payment of market/gate charges which majorly contributes revenue to council

Planned Expenditures for 2015/16

In the next financial year 2015/2016, Masindi Municipal Council expects to spend Shs. 9,511,268,000 Which reflected by a decrease of Shs. 689,715 ,000 (7%) from this financial year's budget of Shs. 10,200,983,000. The reduction in revenue has been caused by non inclusion of conditional grants- unspent balances and non release of NAADS due to new guidelines. However, expenditure is mostly going to be incurred on the following activities. Wage which is estimated to be Shs.4,971,086,000 (52%), Non wage recurrent items Shs. 3,536,115,000 (37%) and development items

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Shs. 1,004,067,000 (11%).

The municipal Allocated the funds as follows:- Administration Shs 914,882,000(10%) against the annual budget of Shs.9,511,268,000, Finance Shs. 364,601,000 (04%) against the annual budget of Shs.9,511,268,000, Statutory Bodies Shs. 329,816,000 (03%) against the annual budget of Shs.9,511,268,000, Production and Marketing Shs. 35,865,000 (0.4%) against the annual budget of Shs.9,511,268,000, Health Shs. 616,677,000 (06%) against the annual budget of Shs.9,511,268,000, Education Shs. 5,618,023,000 (59%) against the annual budget of Shs.9,511,268,000, Roads and Engineering Shs.990,061,000 (10%) against the annual budget of Shs.9,511,268,000, Natural Resources Shs.190,947,000 (02%) against the annual budget of Shs.9,511,268,000, Community Based Services Shs. 278,976,000 (03%) against the annual budget of Shs.9,511,268,000, Planning Shs. 134,259,000 (01%) against the annual budget of Shs.9,511,268,000 and Internal Audit Shs. 42,162,000 (0.4%) against the annual budget of Shs.9,511,268,000

This implies that more of the revenues would go to education department to cater for recurrent expenditure especially wage and non wage and least in the internal Audit

Generally more of the municipal budget would be used to fund recurrent expenditure and where wage for staff takes more of the budget amounting to 52% of the total budget and least for domestic development contributing of 11% of the total budget

The non wage recurrent items include; Payment of staff salaries, transfers to divisions, schools and health centres, Monitoring and supervision of projects, 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, Fencing of health centres, classroom construction, construction of lined pit latrines in primary schools, procurement of IT equipments, completion of fencing Masindi MC headquarter offices, 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, Construction of municipal headquarter office and one divisional office constructed, 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 of staff, procurement of tyres and repair of motor vehicles, 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,

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,238,953	197,418	1,238,953
Fees from appeals	221	451	221
Other Court Fees	1	0	5,721
Miscellaneous	410	1,169	410
Market/Gate Charges	102,067	15,039	102,067
Local Service Tax	73,319	23,713	73,319
Local Hotel Tax	15,961	6,365	15,961
Other Fees and Charges	57,986	2,019	57,986
Land Fees	137,824	25,669	137,824
Inspection Fees	4,000	0	4,000
Advance Recoveries	1	0	1
Business licences	255,852	19,782	255,852
Application Fees	5,167	248	5,167
Animal & Crop Husbandry related levies	35,052	3,407	35,052
Agency Fees	12,422	859	6,702
Advertisements/Billboards	13,292	4,719	13,292
Liquor licences	479	20	479
Registration of Businesses	2,500	5,155	2,500
Educational/Instruction related levies	10,653	568	10,653
Other licences	8,212	20	8,212
Rent & rates-produced assets-from private entities	76,226	14,733	76,226
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,400	1,122	9,400
Refuse collection charges/Public convenience	7,800	1,220	7,800
Property related Duties/Fees	172,855	17,331	172,855
Park Fees	237,254	53,809	237,254
2a. Discretionary Government Transfers	873,056	218,264	873,056
Transfer of Urban Unconditional Grant - Wage	520,557	130,139	520,557
Urban Unconditional Grant - Non Wage	352,499	88,125	352,499
2b. Conditional Government Transfers	6,241,685	1,549,177	6,241,685
Conditional Grant to Functional Adult Lit	4,540	1,135	4,540
Conditional Grant to Primary Education	146,824	37,021	146,824
Roads Rehabilitation Grant	78,694	19,674	78,694
Conditional Grant to PHC Salaries	307,432	76,858	307,432
Conditional Grant to PHC- Non wage	20,161	4,149	20,161
Conditional Grant to PAF monitoring	21,195	5,299	21,195
Conditional Grant to Community Devt Assistants Non Wage	1,150	288	1,150
Conditional Grant to Primary Salaries	2,555,403	638,851	2,555,403
Conditional Grant to Agric. Ext Salaries	13,196	3,299	13,196
Conditional Grant to Women Youth and Disability Grant	4,141	1,035	4,141
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	2,951	11,804
Conditional Grant to PHC - development	133,018	33,254	133,018
Conditional transfers to Special Grant for PWDs	8,646	2,162	8,646
Conditional Grant to Secondary Salaries	1,164,964	291,241	1,164,964
Conditional Grant to Tertiary Salaries	365,728	91,432	365,728
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,474	6,300	68,474

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	10,951	43,805
Conditional transfers to School Inspection Grant	15,648	3,912	15,648
Conditional Grant to Secondary Education	949,859	237,615	949,859
Conditional Grant to SFG	321,790	80,447	321,790
2c. Other Government Transfers	1,537,310	533,820	847,595
Unspent balances – Conditional Grants	347,091	347,091	
Unep Grant For Education	3,593	0	3,593
Uganda Road fund	735,946	183,987	735,946
Other Transfers from Central Government		728	
Other Transfers from Central Government(NAADS)	342,624	0	
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	0	100,000
Public libraries from Masindi DLG	8,056	2,014	8,056
3. Local Development Grant	309,978	77,495	309,978
LGMSD (Former LGDP)	309,978	77,495	309,978
Total Revenues	10,200,983	2,576,174	9,511,268

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of September 2014/2015, the Municipal Council had collected Shs. 197,418,000 accounting for 16% of the approved budget of Shs. 1,238,953,000. The poor performance was due to limited labour force for revenue mobilisation, non payment of revenue tendered sources by tenderers since the municipal council was using caretakers for collection who also were not reliable, Political pronouncements on markets and other sources of revenue like trading licenses, Finance lacks a vehicle for revenue mobilisation among others

(ii) Central Government Transfers

By the end of September, the Municipal had received revenues as follows, a total of Shs. 218,264,000 against annual approved budget of Shs. 873,056,000 was received under Discretionary Government Transfers which performed at 25%. A total of Shs 1,549,177,000 against annual approved budget of Shs. 6,241,685,000 was received under Conditional Government Transfers which performed at 25%.

A total of Shs 533,820,000 against annual approved budget of Shs. 1,537,310,000 was received as Other Government Transfers performing at 35%. A total of Shs 77,495,000 against annual approved budget of Shs. 309,978,000 was received as Local Development Grant performing at 25%. Overall total revenue received was Shs. 2,378,756,000 against the annual budget of Shs. 8,962,030,000 performing at 27%. The over performance in the central government transfers was due to the release of UPE and USE on termly basis and payment of salaries for various staff which is being released on quarterly basis as planned

(iii) Donor Funding

There are no donor funds incorporated in the Municipal budget for Masindi Municipal Council

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Municipal Council expects to collect Shs. 1,238,953,000 as locally raised revenue contributing 13% of the total budget of Shs. 9,511,268,000, with the major sources of revenue expected to come from Trading licenses, Bus and taxi parks, markets and land fees.

However there has not been an increase in the locally raised revenue as compared to this 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

However to improve on the local revenue mobilisation council would carryout the following activities, recruitment of staff under administration and finance departments, holding of the monthly revenue enhancement meetings, carrying out quarterly radio talk shows to create awareness in the tax payers

(ii) Central Government Transfers

The Municipal Council expects to get Shs. 8,272,315,000 of the total budget of Shs 9,511,268,000 contributing 87% as grants from the central Government which reflects a decrease of 689,715,000 (07%) as compared to this financial year's budget. The grants will comprise of; Discretionary Government Transfers Shs. 873,056,000(09%) against the total budget of 9,511,268,000, Conditional Government Transfers Shs. 6,241,685,000 (66%) against the total budget of 9,511,268,000, Other Government

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A. Revenue Performance and Plans

Transfers Shs. 1,537,310,000 (16%) against the total budget of 9,511,268,000 and Shs. 309,978,000 (3%) against the total budget of 9,511,268,000 as Local Development Grant., There has been a decrease in the central government transfers as compared to this financial year due to non inclusion of unspent conditional grants from the centre, however this revenue would be spent as follows:- Wage Shs. 4,971,086,000 comprising of 52% of the total budget, Domestic development Shs. 1,004,067,000 comprising of 11% of the total budget, Non wage recurrent Shs. 3,541,115,000 comprising of 37% of the total budget

The performance of the central transfer government to the total budget is expected to be 87% and local revenue 13%

The revenue would cater for payment of staff salaries, transfer of funds to primary and secondary schools to funds various activities, tarmacking of roads under URF, construction of classrooms, pit latrine construction, routine and periodic road maintenance and payment of non wage recurrent across various sectors.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,549	135,134	694,478
Conditional Grant to PAF monitoring	4,441	1,110	4,441
Locally Raised Revenues	138,323	28,313	119,523
Multi-Sectoral Transfers to LLGs	291,814	37,468	291,814
Transfer of Urban Unconditional Grant - Wage	198,022	49,506	198,751
Urban Unconditional Grant - Non Wage	74,950	18,737	79,950
<i>Development Revenues</i>	229,551	52,524	220,404
LGMSD (Former LGDP)	154,663	38,666	154,663
Locally Raised Revenues	56,487	0	56,487
Multi-Sectoral Transfers to LLGs	9,254	4,711	9,254
Unspent balances – Conditional Grants	9,147	9,147	
Total Revenues	937,100	187,658	914,882
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,549	111,917	694,478
Wage	198,022	26,288	198,751
Non Wage	509,527	85,628	495,727
<i>Development Expenditure</i>	229,551	12,825	220,404
Domestic Development	229,551	12,825	220,404
Donor Development	0	0	0
Total Expenditure	937,100	124,742	914,882

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings 187,658,000= (20%) against the annual budget of shillings 937,100,000 was received during the quarter. In comparison to the planned quarter of Shs. 241,136,000, the sector performed at 78%. The under performance was due to poorly raised local revenue

Out of the total sum of Shs. 187,658,000 received the department was able to spend shillings 124,742,000=(13%) against the annual budget and 52% against the quarter planned expenditure. Expenditure was mainly incurred on procurement of land, payment of salaries, fuel and payment of allowances

The unspent balance of Shs.62,916,000 representing 7% is meant for for renovation of council buildings under PRDP which was meant to be undertaken after the procurement process which was bidding level and the wage which was transferred from the Office of the Accountant General to the consolidated Municipal salary account in the BOU

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to operate on a total Budget of Shs 914,882,000 during the FY 2015/2016 which shows a 2% decline as compared to the FY 2014/2015 Departmental Budget of Shs 707,549,272. The revenues are expected to be generated from the underlisted sources: Conditional Grant to PAF Monitoring - Shs 4,441,000 (0.5%); Local Raised Revenue - Shs 119,523,000 (13%); Multi-Sectoral transfers to LLGs - Shs 291,814,000 (32%); Transfer of Urban Unconditional Grant - Wage - Shs 198,751,000 (22%); and Urban Unconditional Grant - Non Wage - Shs 79,950,000 (9%), LGMSD Shs. 154,663,000 (17%), and multi sectoral transfers capital Shs. 9,254,000 (1%). This means that most revenue will be expected from urban unconditional grant wage, and multi sectoral transfers recurrent and LGMSD meant for development expenditure

The Department expects to spent the revenue in three areas were wage would comprise Shs. 198,751,000 (22%), Non wage Shs. 495,727,000 (54%) and development shs. 220,404,000 (24%). This means that the departments most

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Workplan 1a: Administration

expenditure would be used for non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of motorcycles purchased (PRDP)	08	0	
No. (and type) of capacity building sessions undertaken	6	2	6
Availability and implementation of LG capacity building policy and plan		Yes	
No. of existing administrative buildings rehabilitated (PRDP)	02	0	
Function Cost (UShs '000)	937,100	124,742	914,882
Cost of Workplan (UShs '000):	937,100	124,742	914,882

Plans for 2015/16

The department expects to procure more Motorcycles; Pay salaries to staff and allowances; Produce and submit 300 pay change reports to the MoFPED; Prepare and submit 12 preliminary payroll to the MoFPED; Prepare and submit 4 Quarterly reports to the PPDA; Pay subscription fees to UAAU and AMICAALL; Prepare and submit consolidated procurement plan to PPDA; Procure Solar Street lights and develop Plot 49 Masindi Port Road.

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 innovation, 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AR	Asiimwe Ronald	Askari	U8 - LWR	209,859	2,518,308
CR/D/16422	Nyakiirya Janet	Office Attendant	U8 - UP -	298,283	3,579,396
MMC/PP/BR	Beyeza Richard	Office Attendant	U8 - UP -	209,859	2,518,308
MMC/PP/IJ	Isingoma Julius	Town Agent	U7 - LWR	268,143	3,217,716
CR/D/16335	Nyakato Sarah	Town Agent	U7 - LWR	268,143	3,217,716
MMC/PP/KA	Kasangaki Asph	Stores Assistant	U7 - UP -	298,283	3,579,396
CR/D/15991	Kyalimpa Betty Kusiima	Office Typist	U7 - UP -	354,493	4,253,916
MMC/PP/KJ	Kyahurwa James	Law Enforcement Officer	U6 - LWR	408,981	4,907,772
MMC/PP/KA	Kunanuka Ausi	Senior Law Enforcement	U5 - LWR	472,079	5,664,948
CR/D/15353	Atulinde Francis	Assistant Town Clerk	U4 - LWR	902,612	10,831,344
CR/D/16522	Namukoye Solomon	Human Resource Officer	U4 - LWR	723,868	8,686,416
CR/D/166690	Nkoba Owen	Procurement Officer	U4 - UP -	849,972	10,199,664
CR/D/10285	Asiimwe Patrick	Senior Assistant Town Cl	U3 - LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					74,006,244

Subcounty / Town Council / Municipal Division : Karujubu**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/BF	Byamukama Francis	Office Attendant	U8 - UP -	219,909	2,638,908
MMC/PP/BS	Businge Samuel	Town Agent	U7 - LWR	289,361	3,472,332
MMC/PP/IR	Isingoma Richard	Town Agent	U7 - LWR	289,361	3,472,332
Total Annual Gross Salary (Ushs)					9,583,572

Subcounty / Town Council / Municipal Division : Kigulya**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/ME	Mugenzi Edmund	Assistant Law Enforceme	U7 - LWR	377,781	4,533,372
CR/D/14576	Alinda Amos	Town Agent	U7 - UP -	326,765	3,921,180
CR/D/14860	Ndahura Isabella	Senior Assistant Town Cl	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,341,620

Subcounty / Town Council / Municipal Division : Nyangahya

Vote: 774 Masindi Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16416	Kyamanywa .K. Lilian	Office Attendant	U8 - UP -	209,859	2,518,308
CR/D/16005	Birungi Joy	Town Agent	U7 - UP -	326,765	3,921,180
MMC/PP/ME	Mwesigwa Emmanuel	Law enforcement asst	U7 -LWR	283,913	3,406,956
Total Annual Gross Salary (Ushs)					9,846,444
Total Annual Gross Salary (Ushs) - Administration					113,777,880

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	348,443	112,425	335,521
Locally Raised Revenues	64,881	13,340	64,881
Multi-Sectoral Transfers to LLGs	134,452	61,807	134,452
Transfer of Urban Unconditional Grant - Wage	110,601	27,650	97,680
Urban Unconditional Grant - Non Wage	38,509	9,627	38,509
<i>Development Revenues</i>	29,080	0	29,080
Locally Raised Revenues	1,700	0	1,700
Multi-Sectoral Transfers to LLGs	27,380	0	27,380
Total Revenues	377,523	112,425	364,601
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	348,443	105,930	335,521
Wage	110,601	21,156	97,680
Non Wage	237,842	84,774	237,842
<i>Development Expenditure</i>	29,080	0	29,080
Domestic Development	29,080	0	29,080
Donor Development	0	0	0
Total Expenditure	377,523	105,930	364,601

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings 112,425,000= (30%) against the annual budget of shillings 377,523,000 was received during the quarter. In comparison to the planned quarter of Shs. 94,381,000, the sector performed at 119%. The over performance was due to more allocation under LLGs under central division- finance department which allocated more funds.

Out of the total sum of Shs. 112,425,000 received the department was able to spend shillings 106,867,000=(113%) against the annual budget and 28% against the quarter planned expenditure. Expenditure was mainly incurred on non wage (144%) especially on the multi sectoral transfers under central division. On the other hand under expenditure was noticed on the following line items; Payment of salaries, Submission of reports to the accountant General's office Kampala, submission of the final accounts to the OAG Fortportal, supervision of revenue sources

The unspent balance of Shs.6,494,000 representing 2% is meant for central division under multi sectoral LLGs for stalls construction.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 774 Masindi Municipal Council

Workplan 2: Finance

The department expects to have a total budget of shs 364,601,000 constituted of Recurrent and development revenues as follows:- Un conditional grant- Wage shs 97,680,000 giving 27% of the total budget, Unconditional grant non(NW) Shs 38,509,000 giving 11% of the total budget, Shs 134,452,000 giving 37% of the total budget as multi sectoral transfers to LLGs and Shs 64,881,000 giving 18% of the total budget as locally raised revenue and development revenues would be received as follows:- locally raised revenue of Shs. 1,700,000 giving 0.5% of the total budget and multi sectoral transfers Shs. 27,380,000 giving 8%. This implies that the multi sectoral transfers contributes more to the revenue and the least from capital development from locally raised revenue of 0.6%

The department expects to spend as follows:- wage Shs 97,680,000 giving 27% of the planned expenditure and Non wage recurrent shs. 237,842,000 giving 65% of the planned expenditure and development expenditure of Shs.29,080,000 giving of the total planned expenditure
The overall expenditure is expected to be Shs. 364,601,000 comprising of Shs. 335,521,000 as recurrent expenditure and Shs. 29,080,000 as development expenditure. This implies that most of the expenditure would be used for recurrent and least for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 06 13	30 06 14	30 06 15
Value of LG service tax collection	69362	22119	73319
Value of Hotel Tax Collected	15960	6365	15961
Value of Other Local Revenue Collections	1144254	168936	1149672
Date of Approval of the Annual Workplan to the Council	15 02 2014	15 02 2014	15 02 2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	5/02/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (UShs '000)	377,523	105,930	364,601
Cost of Workplan (UShs '000):	377,523	105,930	364,601

Plans for 2015/16

Coordination of the preparation of annual budgets and workplans for FY 2015/2016, 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 2013/14 to the Office of the Auditor general, produced copies of the approved budget estimates for FY 2014/15, Prepared monthly financial reports upto October 2014, posted and reconciled all books of account upto October 2014, Prepared responses to Audit queries that were raised by both the external and internal auditors, Procured both assorted and printed stationery

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

Vote: 774 Masindi Municipal Council

Workplan 2: Finance

(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 means

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

3. Some Revenue sources do not attract bidders

This is a challenge in that when these revenue sources are not tendered, the entity is 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15354	Kizza Mable	Accounts Assistant	U7 - UP -	326,765	3,921,180
CR/D/16003	Agaba Latif	Ass.Tax Officer	U6 - UP -	426,265	5,115,180
MMC/PP/NE	Nanyonjo Evelyne	Treasurer	U4 - UP -	799,323	9,591,876
CR/D/10104	Kabahinya Joy	Treasurer	U4 - UP -	799,323	9,591,876
MMC/PP/KC	Kunihira Catherine	Senior Accountant	U3 - UP -	1,032,132	12,385,584
CR/D/10753	Nanzala Annet	Principal Finance Officer	U2 - UP -	1,322,109	15,865,308
Total Annual Gross Salary (Ushs)					56,471,004

Subcounty / Town Council / Municipal Division : Karujubu

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	Katusabe Faith Grace	Treasurer	U4 - UP -	808,135	9,697,620
Total Annual Gross Salary (Ushs)					9,697,620

Subcounty / Town Council / Municipal Division : Kigulya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AM	Agonza Mary	Assistant Treasurer	U5 - UP -	455,804	5,469,648
Total Annual Gross Salary (Ushs)					5,469,648

Vote: 774 Masindi Municipal Council

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Nyangahya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14609	Tibemanya Monic	Accounts Assistant	U7 - UP -	361,867	4,342,404
MMC/PP/NSS	Ntegeka Sam Sabiiti	Treasurer	U4 - UP -	799,323	9,591,876
Total Annual Gross Salary (Ushs)					13,934,280
Total Annual Gross Salary (Ushs) - Finance					85,572,552

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,540	50,926	329,816
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	68,474	6,300	68,474
Conditional transfers to Salary and Gratuity for LG ele	43,805	10,951	43,805
Locally Raised Revenues	89,580	9,485	89,580
Multi-Sectoral Transfers to LLGs	96,937	16,458	96,937
Transfer of Urban Unconditional Grant - Wage	5,481	1,416	5,757
Urban Unconditional Grant - Non Wage	20,050	5,013	20,050
Total Revenues	329,540	50,926	329,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,540	45,249	329,816
Wage	49,286	9,840	49,562
Non Wage	280,254	35,409	280,254
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	329,540	45,249	329,816

Revenue and Expenditure Performance in the first quarter of 2014/15

A total Shs 50,926,000 (15%) against the annual budget of Shs 329,540,000 was received during the quarter. In comparison to the planned quarter of Shs 82,385,000 the Sector performed at 62%. The underperformance was due to non allocation of all planned conditional transfers to councilors allowance and ex- gratia, locally raised revenue and multisectoral transfers to divisions.

Out of the total of Shs 50,926,000 received, the department was able to spend Shs 45,249,000 (14%) against the annual budget and 55% against the quarter planned expenditure. The expenditure was mainly incurred on recurrent especially payment of wage.

The unspent balance of of Shs 5,677,000 representing 2% is the allocation of Multisectoral transfers to LLGs to Divisions.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to have a total budget of shs 329,816,000 which gives an increase of 0.08% compared to the previous Budget of Shs 329,540,000. The next years' Budget constitutes of Recurrent and development revenue as

Vote: 774 Masindi Municipal Council

Workplan 3: Statutory Bodies

follows: Unconditional grant Wage - Shs 5,757,000 giving 2% of the total Budget; Unconditional grant Non Wage - Shs 20,050,000 giving 6% of the total Budget; Multi-Sectoral transfer to LLG - Shs 96,937,000 giving 29% of the total Budget; Locally Raised Revenue - Shs 89,580,000 giving 27% of the total Budget; Conditional grants to Contracts Committee - Shs 5,212,000 giving 1.6% of the total Budget; Conditional transfers to LCI, LCII and Ex-gratia - Shs 68,474,000 giving 21% of the total Budget; and Conditional transfer of salary and gratuity for LG elected political leaders of Shs 43,805,000 giving 13% of the total Budget.

The Department expects to spend as follows: wage shs 49,562,000 (15%) and Non wage shs 280,254,000 (85%) all the total expenditure of shs 329,816,000 will be used only recurrent to cater for wages, allowance and ex-gratia.

This implies that the Multi-Sectoral transfers contributes more revenue to the Budget, followed by Locally Raised Revenue, among others and the budget would be used for recurrent expenditure to cater for allowances for councillors and Ex-gratia among other items and the department does not have any revenues allocated to the development budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	2	0	1
No. of LG PAC reports discussed by Council	4	0	0
Function Cost (US\$ '000)	329,540	45,249	329,816
Cost of Workplan (US\$ '000):	329,540	45,249	329,816

Plans for 2015/16

06 Council and 18 Standing Committee meetings will be 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

(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. This eventually causes untimely production of mandatory documents, which eventually affects service delivery in many of the councils.

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.

Vote: 774 Masindi Municipal Council

Workplan 3: Statutory Bodies

3. Knowledge gaps

Most councilors and staff are less knowledgeable about procurement guidelines, rules of procedures when it comes to deliberation in Council. Additionally, many of the Councillors do not have law books.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KW	Kutegeka Wilfred	Division Chairperson		312,000	3,744,000
MMC/PP/JB	Judith Byarugaba	Division Chairperson		312,000	3,744,000
MMC/PP/BC	Bigirwa Cleophus	Division Chairperson		312,000	3,744,000
MMC/PP/BFM	Bagonza Frederick Mandella	Division Chairperson		312,000	3,744,000
MMC/PP/AS	Asiimwe Solomon	D/Mayor		520,000	6,240,000
MMC/PP/AJK	Amanyire Joshua Kiiza	Mayor		1,040,000	12,480,000
MMC/PP/KP	Kabacunzi Pheonah	Stenographer/Sec	U5 - LWR	479,759	5,757,108
Total Annual Gross Salary (Ushs)					39,453,108
Total Annual Gross Salary (Ushs) - Statutory Bodies					39,453,108

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,234	7,159	35,865
Conditional Grant to Agric. Ext Salaries	13,196	3,299	13,196
Locally Raised Revenues	10,434	720	10,434
Multi-Sectoral Transfers to LLGs	103	15	103
Transfer of Urban Unconditional Grant - Wage	6,034	1,509	5,665
Urban Unconditional Grant - Non Wage	6,467	1,617	6,467
<i>Development Revenues</i>	342,624	0	0
Multi-Sectoral Transfers to LLGs	342,624	0	0
Total Revenues	378,858	7,159	35,865
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,234	4,655	35,865
Wage	19,230	3,269	18,861
Non Wage	17,004	1,387	17,004
<i>Development Expenditure</i>	342,624	0	0
Domestic Development	342,624	0	0
Donor Development	0	0	0
Total Expenditure	378,858	4,655	35,865

Vote: 774 Masindi Municipal Council

Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings 7,159,000= (2%) against the annual budget of shillings 378,858,000 was received during the quarter. In comparison to the planned quarter of Shs. 94,714,000, the sector performed at 8%. The unper performance was due to the multisectoral transfers for LLGs under NAADS programme which was not released to the divisions.

Out of the total sum of Shs. 7,159,000 received the department was able to spend shillings 4,655,000=(1%) against the annual budget and 5% against the quarter planned expenditure.

The unspent balance of Shs. 2,504,000 reflecting 1% comprises of Shs. 418,000 on the production account and the balance from the multi sectoral transfers for LLGs

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs. 35,865,000 as compared to this year's budget of Shs. 378,858,000 showing a decrease of Shs. 342,993,000 (91%) in the departments allocation, This has been brought about by the new guidelines on NAADS release which was a major source of the departments revenue and not being reflected in the departments revenue. The revenue will be comprised of Locally raised revenue of shs. 10,434,000 (29%), agric. Extension salaries of Shs. 13,196,000 (38%), Multi sectoral transfers (recurrent) Shs.103,000 (0.3%), urban unconditional grant non wage Shs. 6,467,000 (18%). This implies that more revenues is expected from conditional grant to Agric-extension salaries and leaset from the multi sectoral transfers to LLGs

The department expects to spend shs. 35,865,000 for the financial year as follows, wage Shs. 18,861,000 giving 52% of the total budget, Non wage recurrent Shs.17,004,000 which is meant for non wage recurrent comprising of 48% of the planned total expenditure This means that the departmental expenditure would be used for recurrent expenditure and no capital development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	342,727	0	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		4	4
No. of livestock vaccinated	4000	1640	10000
No. of livestock by type undertaken in the slaughter slabs	50000	0	13440
No. of fish ponds constructed and maintained		02	20
No. of fish ponds stocked		0	16
Quantity of fish harvested		0	10000
Number of anti vermin operations executed quarterly	4	3	16
No. of parishes receiving anti-vermin services	2	8	2
No. of tsetse traps deployed and maintained	200	48	200
Function Cost (US\$ '000)	35,211	4,655	29,280
Function: 0183 District Commercial Services			

Vote: 774 Masindi Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	0	05
No. of enterprises linked to UNBS for product quality and standards	0	0	01
No of cooperative groups supervised	0	0	01
No. of cooperative groups mobilised for registration	0	0	16
No. of cooperatives assisted in registration	0	0	16
No. of opportunities identified for industrial development	0	07	0
A report on the nature of value addition support existing and needed	NO	NO	NO
Function Cost (US\$ '000)	920	0	6,585
Cost of Workplan (US\$ '000):	378,858	4,655	35,865

Plans for 2015/16

2 Staffs paid salary, 8000 Animals treated against diseases like Nagana, 3 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

The 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. 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.

2. 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.

3. 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Vote: 774 Masindi Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14800	Nambajjo Proscovia	Veterinary Officer	U4 - SC -	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096
Total Annual Gross Salary (Ushs) - Production and Marketing					13,131,096

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,860	109,533	483,660
Conditional Grant to PHC- Non wage	20,161	4,149	20,161
Conditional Grant to PHC Salaries	307,432	76,858	307,432
Locally Raised Revenues	24,596	1,240	33,396
Multi-Sectoral Transfers to LLGs	115,280	25,438	115,280
Urban Unconditional Grant - Non Wage	7,391	1,848	7,391
<i>Development Revenues</i>	227,516	127,753	133,018
Conditional Grant to PHC - development	133,018	33,254	133,018
Unspent balances – Conditional Grants	94,499	94,499	
Total Revenues	702,376	237,285	616,677
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,860	109,262	483,660
Wage	307,432	76,601	307,432
Non Wage	167,428	32,661	176,228
<i>Development Expenditure</i>	227,516	86,578	133,018
Domestic Development	227,516	86,578	133,018
Donor Development	0	0	0
Total Expenditure	702,376	195,840	616,677

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings 237,285,000= (34%) against the annual budget of shillings 702,376,000 was received during the quarter. In comparison to the planned quarter of Shs. 246,468,000, the sector performed at 96%. The under performance was noted on the following, Locally raised Revenue which performed at 20%.

Out of the total sum of Shs. 237,285,000 received the department was able to spend shillings 195,840,000= at 79% and 28% respectively against the quarter planned expenditure and the annual total budget. More expenditure was generally incurred on recurrent specifically the wage which performed at 100% and development was at 68% because of the rolled over projects for construction of the OPD at Kibyama HC II and fencing of Kirasa HC II and other Capital projects have not yet started they were at bid preparation stage.

The unspent balance of Shs.41,446,000 representing 6% is meant for fencing of Kibwoona HC II, and completion of the construction of an OPD in Kibyama HC II whereby the procurement process is at preparation of the bidding documents.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs.616,677,000 which shows a decrease from this years budget of Shs. 702,376,000 giving a decrease of 12% which has been brought about

Vote: 774 Masindi Municipal Council

Workplan 5: Health

by non inclusion of the unspent balances- conditional grant worth Shs. 94,499,000. The revenue will be received as follows PHC Non wage Shs. 20,161,000 (3%) ,PHC wage Shs. 307,432,000 (50%), Local revenue Shs. 33,396,000 (5%) because more local revenue was allocated to the department, Multi sectoral transfers Shs. 115,280,000 (19%), Urban unconditional grant Non wage Shs.7,391,000 (1%) as recurrent revenue and development revenue comprised of PHC development and PRDP worth Shs. 133,018,000 (22%). This implies that more of the revenues is expected to come from PRDP development and PHC salaries for staff.

The department expects to spend the funds as follows:- wage Shs. 307,432,000(50%), non wage recurrent Shs. 176,228,000(29%) and domestic development Shs. 133,018,000(22%) and this means that most of the departments expenditure would be used to carter for activities under recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of OPD and other wards constructed (PRDP)	01	01	0
Number of trained health workers in health centers	39	41	40
No.of trained health related training sessions held.	8	2	8
Number of outpatients that visited the Govt. health facilities.	18016	4504	180052
Number of inpatients that visited the Govt. health facilities.	232	58	244
No. and proportion of deliveries conducted in the Govt. health facilities	80	23	93
%age of approved posts filled with qualified health workers	38	38	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	83	83
No. of children immunized with Pentavalent vaccine	1840	443	1840
No of healthcentres constructed	0	0	1
Function Cost (US\$ '000)	702,376	195,840	616,677
Cost of Workplan (US\$ '000):	702,376	195,840	616,677

Plans for 2015/16

2 Health centres 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 all 6 Health centres ; 6 Health centres of Katasenywa, Nyakitibwa, Kibwona, Kibyama, Kirasa and Biizi supplied with gas cylinders and vaccines; 12 Monthly reports prepared; 4 Quarterly OBT reports prepared and submitted to MOH ,1 Annual work plan prepared; 4 Quarterly monitoring visited ; one motorcycle Procured ; one 6000lts crest tank forKatasenywa HC II procured; trade premise inspection conducted.

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 support supervision;carrying out curative and preventive services; procurement of office equipment and staff uniforms; sensitisation of the public on food hygieneand Health related issues ; carrying out radio talk shows; supply of drugsand medical supplies 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;orientation of new HMC in Health Units.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
promotion of eMTCT strategy,FP,HCT by AMICALL (U).

Vote: 774 Masindi Municipal Council

Workplan 5: Health

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

1. Under staffing in the department

Currently the department needs more staffs and promotion of best performing staffs.

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 fencing

3. Inadequate means of transport for the department

Health Centres are not able to carry out immunisation out reach, postnatal care and following up patients i.e for TB DOTS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16252	Aseera Agnes	Porter	U8 - LWR	261,327	3,135,924
MMC/PP/AC	Ayesiga Coline	Askari	U8 - LWR	261,327	3,135,924
MMC/PP/BA	Businge Aloysius	Askari	U8 - LWR	261,327	3,135,924
CR/D/16255	Businge Yasinta	Porter	U8 - LWR	261,327	3,135,924
MMC/CR/BG	Barungi Gerald	Driver	U8 - UP -	276,363	3,316,356
MMC/PP/MM	Musinguzi Moses	Office Attendant	U8 - UP -	276,363	3,316,356
CR/D/12191	Nyangoma Sarah	Nursing Assistant	U8 - UP -	276,363	3,316,356
CR/D/12275	Biingi Everce	Nursing Assistant	U8 - UP -	290,906	3,490,872
MMC/PP/IS	Isingoma Solomon	Nursing Assistant	U8 - UP -	290,906	3,490,872
MMC/PP/NI	Namukose Irene	Enrolled Nurse	U7 - MED	510,102	6,121,224
CR/D/16625	Nyachwo Emily	Health Assistant	U7 - MED	510,102	6,121,224
MMC/PP/NO	Nyangoma Oliver	Enrolled Midwife	U7 - MED	557,633	6,691,596
MMC/PP/NE	Ntegeka Ester	Pool Stenographer	U6 - UP -	561,092	6,733,104
CR/D/10666	Katusabe Alice	Nursing Officer	U5 - SC -	833,711	10,004,532
CR/156/2	Muddu .S.Micheal	Health Educator	U4 - SC -	1,146,216	13,754,592
CR/D/12419	Wandera Fred	Senior Health Inspector	U4 - SC -	1,156,594	13,879,128
Total Annual Gross Salary (Ushs)					92,779,908

Subcounty / Town Council / Municipal Division : Karujubu

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16565	Nalule Harriet	Porter	U8 - LWR	342,905	4,114,860
CR/D/16595	Onechan Vicent	Askari	U8 - LWR	261,327	3,135,924
CR/D/16556	Isingoma K Stephen	Porter	U8 - LWR	261,327	3,135,924
CR/D/16590	Katusiime K Annet	Askari	U8 - LWR	249,034	2,988,408
CR/D/16214	Musinguzi Christopher	Askari	U8 - LWR	258,158	3,097,896
CR/D/16263	Bagonza Benon	Porter	U8 - LWR	292,166	3,505,992
CR/D/16253	Ahebwa Darlison	Porter	U8 - LWR	251,327	3,015,924
CR/D/10585	Mbabazi Jacqueline	Nursing Assistant	U8 - UP -	266,169	3,194,028
CR/D/14837	Esther Kyaruhanga	Nursing Assistant	U8 - UP -	272,900	3,274,800
CR/D/14830	Nyakato Rite	Nursing Assistant	U8 - UP -	287,167	3,446,004
CR/D/16226	Wandera dezi denis	Askari	U8 - UP -	314,166	3,769,992
CR/D/10533	Tibamanya Grace	Nursing Assistant	U7 - LWR	272,900	3,274,800
MMC/PP/MB	Mugisa Beth	Enrolled Nurse	U7 - LWR	510,102	6,121,224
CR/D/15579	Dralega Peter	Enrolled Nurse	U7 - MED	510,102	6,121,224
CR/D/16624	Biira Mollen	Health Assistant	U7 - MED	510,102	6,121,224
CR/D/12499	Bujune Mary	Enrolled Midwife	U7 - MED	510,102	6,121,224
CR/D/16341	Birungi Lilian Nakimenya	Enrolled Midwife	U7 - MED	510,102	6,121,224
CR/D/16647	Elap Simon Peter	Labaratory Assistant	U7 - MED	510,102	6,121,224
MMC/PP/ML	Mbabazi Lylia	Enrolled Nurse	U7 - MED	557,633	6,691,596
MMC/PP/OA	Okumia Alice	Labaratory Assistant	U7 - MED	510,102	6,121,224
CR/D/15377	Rujumba Christopher	Health Assistant	U7 - UP -	512,842	6,154,104
MMC/PP/KM	Kamanyire Evelyn	Nursing Assistant	U5 - LWR	272,900	3,274,800
CR/D/10644	Kyakyomya Wilson	Clinical Officer	U5 - SC -	937,360	11,248,320
Total Annual Gross Salary (Ushs)					110,171,940

Subcounty / Town Council / Municipal Division : Nyangahya

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16279	Amanyire Enid	Porter	U8 - LWR	261,327	3,135,924
CR/D/16614	Nalwanga Asiina	Askari	U8 - LWR	315,805	3,789,660
MMMC/PP/MJ	Muhumuza Jackson	Porter	U8 - LWR	267,132	3,205,584
MMC/PP/KG	Kemiyondo Gertrude	Porter	U8 - LWR	261,327	3,135,924

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16269	Katusiime Grace	Porter	U8 - LWR	261,327	3,135,924
CR/D/16206	Akugizibwe Godfrey	Askari	U8 - LWR	747,102	8,965,224
CR/D/16580	Nsangirweho Ahmad Hassa	Askari	U8 - LWR	267,132	3,205,584
CR/D/16233	Baguma Gedeon	Askari	U8 - LWR	267,132	3,205,584
MMC/PP/WA	Wobusinge Aron	Askari	U8 - LWR	261,327	3,135,924
MMC/PP/SSJ	Ssendagire Ssali Johnson	Askari	U8 - LWR	261,327	3,135,924
CR/D/16547	Ayebale Harriet	Porter	U8 - LWR	527,468	6,329,616
CR/D/16256	Namagembe Betty	Porter	U8 - LWR	267,132	3,205,584
CR/D/14841	Sunday Gorret	Nursing Assistant	U8 - UP -	272,900	3,274,800
CR/D/12195	Byenkya Eseza	Nursing Assistant	U8 - UP -	272,900	3,274,800
CR/D/12193	Bahemurwaki Christine	Nursing Assistant	U8 - UP -	276,363	3,316,356
CR/D/10586	Bigirwa Sam	Nursing Assistant	U8 - UP -	283,488	3,401,856
CR/D/14844	Aryemo Ongom Immaculate	Nursing Assistant	U8 - UP -	557,633	6,691,596
MMC/PP/KS	Katusime Sylvia	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/16628	Nansubuga Eunice	Health Assistant	U7 - MED	287,167	3,446,004
CR/D/161	Kunihira Stella	Enrolled Midwife	U7 - MED	557,633	6,691,596
MMC/PP/KB	Komugisa Benardetta	Enrolled Midwife	U7 - MED	744,296	8,931,552
CR/D/16348	Katusabe Judith	Enrolled Nurse	U7 - MED	365,627	4,387,524
CR/D/12449	Mboneko Sarah	Enrolled Nurse	U7 - MED	510,102	6,121,224
CR/D/14242	Kaheru Byenkya David	Health Assistant	U7 - MED	527,468	6,329,616
CR/D/15681	Kabasinguzi Vicky Hida	Enrolled Nurse	U7 - MED	512,842	6,154,104
CR/D/10584	Murungi Esther	Health Assistant	U7 - MED	515,951	6,191,412
CR/D/12967	Ndagire Jane	Nursing Officer	U5 - SC -	810,943	9,731,316
Total Annual Gross Salary (Ushs)					132,221,808
Total Annual Gross Salary (Ushs) - Health					335,173,656

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,297,295	1,320,017	5,296,233
Conditional Grant to Primary Education	146,824	37,021	146,824
Conditional Grant to Primary Salaries	2,555,403	638,851	2,555,403
Conditional Grant to Secondary Education	949,859	237,615	949,859

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Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Secondary Salaries	1,164,964	291,241	1,164,964
Conditional Grant to Tertiary Salaries	365,728	91,432	365,728
Conditional transfers to School Inspection Grant	15,648	3,912	15,648
Locally Raised Revenues	21,483	4,320	21,483
Multi-Sectoral Transfers to LLGs	17,316	778	17,316
Other Transfers from Central Government	3,593	728	3,593
Transfer of Urban Unconditional Grant - Wage	35,274	8,819	34,212
Urban Unconditional Grant - Non Wage	21,203	5,301	21,203
<i>Development Revenues</i>	<i>445,048</i>	<i>203,706</i>	<i>321,790</i>
Conditional Grant to SFG	321,790	80,447	321,790
Unspent balances – Conditional Grants	123,259	123,259	
Total Revenues	5,742,344	1,523,723	5,618,023
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,297,295</i>	<i>1,104,561</i>	<i>5,296,233</i>
Wage	4,121,370	814,887	4,120,308
Non Wage	1,175,925	289,674	1,175,925
<i>Development Expenditure</i>	<i>445,048</i>	<i>84,514</i>	<i>321,790</i>
Domestic Development	445,048	84,514	321,790
Donor Development	0	0	0
Total Expenditure	5,742,344	1,189,075	5,618,023

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of Shs.1,523,723,000 (27%) against the annual budget of 5,742,344,000 was received during the quarter. In comparison to the planned quarter of shs. 1,618,522,000, the department performed at 94% for total revenues. Specific sources performed as follows; Tertiary salaries Shs. 91,432,000 (100%) against the planned expenditure of Shs 91,432,000 and primary teachers' Shs. 638,851,000 (100%) against the planned expenditure of shs. 638,851,000 because some staff and teachers had missed May and June salaries; USE Grant Shs 237,627,000 (75%) against the planned expenditure of Shs.316,620,000 because the increase in the IPF was not catered for; Urban Unconditional Grant wage Shs 8,819,000 against planned Shs. 8,819,000, other item which improved the revenues was the unspent balances worth Shs. 3,209,000; However, revenue performance in the following areas was poor Locally raised revenues Shs. 123,259,000 (100%) and Multi-Sectoral Transfers Shs 778,000(18%).

Out of the Shs.1,523,673,000 received the department spent Shs. 1,185,260,000 reflecting a performance of 21% and 73% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on wage where Shs 814,887,000 (79%) was spent against the planned expenditure of Shs. 1,030,342,000 all the allocated wage could not be spent because some teachers have not been promoted and others not yet recruited; and also on non wage where shs. 289,674,000 (75%) was spent; and the poor performance in Development expenditure was due to uncompleted procurement process as the Bills of had been submitted to the PDU. The funds spent under this item were for projects that had not been completed in the previous financial year.

The unspent balance for the department is Shs. 334,647,000 includes the and of this balance Shs. 46,012,000 is on department bank account while Shs 4,594,000 is on the Council PRDP Account. This would cater for capital projects which were at preparation of bidding documents.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs. 5,618,023,000 which depicts a decrease of 2% from this financial year 2014/2015 revenue of Shs. 5,742,344,000 because of non inclusion of unspent balance worth Shs. 123,259,000. The revenues will be received as follows Shs. 5,296,233,000 as recurrent revenues giving 94% of the total budget and this includes Shs 4,120,308,000 (73%) as wage and shs 1,175,925,000 (21%) as non wage, and Shs. 321,790,000(6%) as development revenues. UPE and USE programs will receive Shs 146,824,000 and Shs 949,859,000 respectively, Primary Teachers will receive Shs 2,555,403,000 giving 45%,

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Workplan 6: Education

secondary school staff will receive Shs 1,164,964,000 as salary giving a percentage of 21%; while Tertiary staff will receive Shs 365,728,000 as salary giving a percentage of 7%. School Inspection and Monitoring will receive Shs 15,648,000 giving a percentage of 3% , UNEB will provide a grant of Shs 3,593,000, unconditional wage will be Shs 34,212,000, and unconditional non- wage will be Shs 21,203,000 . Locally raised revenue will contribute Shs 21,483,000 which has showed no increase; while Mult- Sectoral Transfer will contribute Shs 17,316,000 . The development revenue contributes Shs 321,790,000 giving 6% of the total budget. This implies that most of the revenue will come from conditional salaries for staff in the next FY 2015/2016.

The department expects to spend shs. 5,618.023, 000 which shows a decrease of 2% from this financial year's budget. The decrease in nominal figures is due due to the unspent committed conditional development grants. This expenditure is expected to be incurred on the following; wage Shs. 4,120,308,000 (73%) which is to cater for Primary, Secondary, Tertiary and Municipal Education staff. Non wage recurrent of Shs.903,053,000 (17%) will cater for UPE and USE programs (Shs 111,063,000 and Shs 712,843,000 respectively), School Inspection and Monitoring will take Shs 15,648,000 and Shs 3,593,000 will be spent on PLE administration and Shs.444,496,000 will be spent on Domestic development, where by there is a an increase of 22% and development expenditure constitutes 8% Of the total sector's budget. This shows that 92% of the planned expenditure will be used to cater for recurrent expenditure which would include payment of salaries, allowances among others and 8% will be used to cater for capital development and this will be used to procure desks, construction of classroom blocks and lined pit latrines among others.

Generally the department will spend more on recurrent expenditure especially paying the staff salaries which takes the bigger percentage of the planned expenditure of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one	350	0	300
No. of pupils sitting PLE	1199	0	1199
No. of classrooms constructed in UPE	12	4	8
No. of classrooms rehabilitated in UPE	2	0	0
No. of latrine stances constructed	45	10	15
No. of latrine stances rehabilitated	0	0	10
No. of latrine stances constructed (PRDP)	15	10	5
No. of primary schools receiving furniture	10	3	3
No. of teachers paid salaries	366	366	366
No. of qualified primary teachers	366	366	366
No. of School management committees trained (PRDP)	29	0	35
No. of pupils enrolled in UPE	13664	13664	13664
No. of student drop-outs	100	19	120
No. of primary schools receiving furniture (PRDP)	05	1	1
Function Cost (US\$ '000)	3,144,716	627,141	3,019,314
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	128	128	140
No. of students passing O level	150	0	800
No. of students sitting O level	1000	0	1000
No. of students enrolled in USE	5913	5913	5913
Function Cost (US\$ '000)	2,114,823	490,680	2,114,823
Function: 0783 Skills Development			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	24	24	26
No. of students in tertiary education	350	350	306
Function Cost (UShs '000)	365,728	45,472	365,728
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	55	40	50
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	02	1	1
No. of inspection reports provided to Council	04	01	1
Function Cost (UShs '000)	116,236	25,782	117,317
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	28	7	25
Function Cost (UShs '000)	841	0	840
Cost of Workplan (UShs '000):	5,742,344	1,189,075	5,618,023

Plans for 2015/16

366 Primary, 128 Secondary and 26 Tertiary teachers/ staff will be paid salary, 13,664 pupils and 5913 students will be supported under UPE and USE programs respectively, 73 Primary, Secondary and tertiary schools inspected, 366 Primary teachers appraised, 3 Private schools inspected for opening, Licensing and Registration, 3 Sports activities promoted that is athletics, netball and volleyball, PLE 2014 will be administered, 12 classrooms constructed, 45 stance pit latrines constructed in 9 schools, 326 seater desks procured and supplied to 15 schools, 1 Video camera and 1 Computer printer procured, 75 Senior Education Assistants (SEAs) inducted, 60 Headteachers and Deputy Head Teachers trained in Financial Management and school Supervision, 50 Special Needs Education Teachers (SNETS) trained in handling SNE Children, teachers trained in setting and marking exams skills.

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 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. Inadequate office space for staff in the department

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

2. Poor community support to school programmes

This has led to school drop outs who lack adequate support to complete their education cycle especially in the provision of mid day meals and scholastic materials.

3. Lack of sports equipments and facilities

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Workplan 6: Education

This has led to low sports standards in the Municipal

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Rugira Kahumuza Pardon	Senior Education Officer			
CR/D/16436	Byakagaba Deogratias	Principal Education Offic			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kabalega P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12832	Asiimwe Jane	Education A ssistant II	U7-TEAC	438,119	5,257,428
CR/D/14905	Kabwijukya Kaahwa Catheri	Education A ssistant II	U7-TEAC	438,119	5,257,428
CR/D/14690	Kwikiriza Fridah	Education A ssistant II	U7-TEAC	438,119	5,257,428
CR/D/14442	Kunihira Monica	Education A ssistant II	U7-TEAC	431,309	5,175,708
CR/D/14342	Asiimwe Sarah	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/13141	Kyalisiima Kaliisa Jolly	Education A ssistant II	U7-TEAC	452,247	5,426,964
CR/D/12831	Kasangaki Harriet	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11996	Asiimwe Scovia	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/14013	Atugonza Robinah	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11147	Muhumuza Benard	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/15521	Nyangoma Joan Mary	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/15816	Katwesige Olive	Education A ssistant II	U7-TEAC	413,116	4,957,392
MMC/CR/156/1	Kyalisiima Amon	Education Assistant	U7-TEAC	459,574	5,514,888
CR/D/11543	Sumbatala Lucy	Senior Education Assista	U6 LWR	485,685	5,828,220
CR/D/12027	Akugizibwe Nebert	Senior Education Assista	U6-TEAC	482,695	5,792,340
CR/D/12047	Businge Moses	Senior Education Assista	U6-TEAC	487,882	5,854,584
CR/D/11586	Bagada Felly	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/15874	Kateeba Nyangoma Jackline	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/11495	Kabasomi Esther	Education A ssistant II	U6-TEAC	478,504	5,742,048
CR/D/11019	Wobwimi Milly	Hed Teachere G III	U5-TEAC	608,822	7,305,864
CR/D/16736	Kusiima Roseline	DeputyHead Teacher Gra	U4-TEAC	723,868	8,686,416
Total Annual Gross Salary (Ushs)					120,574,536

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Workplan 6: Education

Cost Centre : Kabalega S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/240	Eton Isaac	Lab. Assistant	U7-UP-1-	354,493	4,253,916
A/6630	Asiimwe Francis Fred	Asst. Edu Offic.er	U5-UP	557,079	6,684,948
K/1041	Kwesiga Julius	Asst. Edu Offic.er	U5-UP	472,079	5,664,948
K/11343	Kaahwa Godfrey	Asst. Edu Offic.er	U5-UP	472,079	5,664,948
A/2/1125	Agaba Fred	Senior Accts. Asst.	U5-UP-1-	519,948	6,239,376
B/9116	Birungi Hamidah	Asst. Edu. Officer	U5-UP-1-	472,079	5,664,948
F/99	Friday T.J.Darlison	Asst. Edu. Officer	U5-UP-1-	569,350	6,832,200
K/2872	Kamanyire Amos	Ass.Edu. Officer	U5-UP-1-	598,822	7,185,864
N/3696	Ndahura Moses	Asst. Edu. Officer	U5-UP-1-	598,822	7,185,864
N/1964	Namwanje Elizabeth	Asst. Edu Offic.er	U5-UP-1-	598,822	7,185,864
N/2871	Nyamaizi Dorcas	Asst.Edu Officer	U5-UP-1-	598,822	7,185,864
O/12595	Omule Tonny Jackson	Asst. Edu Offic.er	U5-UP-1-	598,826	7,185,912
A/7705	Azabo Geoffrey	Asst. Edu. Officer	U5-UP-1-	487,124	5,845,488
T/4636	Tumusabe Ritah	Education Officer	U4-LWR	700,306	8,403,672
H/545	Happy Innocent	Education Officer	U4-LWR	700,306	8,403,672
W/3810	Wobusobozi Christine	Education Officer	U4-LWR	700,306	8,403,672
G/863	Galimaka Herbert	Education Officer	U4-LWR -	700,306	8,403,672
A/1801	Atagwirweho Edward Chooli	Education Officer	U4-LWR-	798,535	9,582,420
M/6116	Mbabazi Twesige Tadeo	Education Officer	U4-LWR-	798,535	9,582,420
B/7964	Byabagambi Paul	Education Officer	U4-LWR-	798,535	9,582,420
B/2907	Baguma K.Julius	Education Officer	U4-LWR-	798,535	9,582,420
O/2754	Ochola Cyprian	Education Officer	U4-LWR-	798,535	9,582,420
A/1591	Asaba Milton	Education Officer	U4-LWR-	798,535	9,582,420
T/5810	Twinamatsiko Moses	Education Officer	U4-LWR-	798,535	9,582,420
M/11402	Musindi Godfrey	Education Officer	U4-LWR-	766,589	9,199,068
K/17707	Kyaligonza Geresom Robert	Education Officer	U4-LWR-	700,306	8,403,672
K/16300	Kumakech Maxlen	Education Officer	U4-LWR-	700,306	8,403,672
T/3916	Tibenda Gilbert	Education Officer	U4-LWR-	700,306	8,403,672
O/3099	Omali Wilson	Education Officer	U4-LWR-	723,868	8,686,416
A/5611	Aliga Stephen	Education Officer	U4-LWR-	744,866	8,938,392
G/402	Gufukire Sunday Fredrick	Education Officer	U4-LWR-	744,866	8,938,392
A/2234	Atagwirweho Emmanuel	Education Officer	U4-LWR-	744,866	8,938,392

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Kabalega S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/5308	Karuima Edward	Education Officer	U4-LWR-	780,193	9,362,316
A/1802	Asiimwe Yasin	D/H/teacher 'O' Day	U3- LWR	990,589	11,887,068
A/2458	Alege John Bosco	D/H/teacher 'O' Day	U3- LWR	990,589	11,887,068
K/4700	Kugonza Fred	Headteacher 'O' Day	U2-LWR-	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					301,071,336

Cost Centre : Kihande M Primary Schhol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15805	Kahoza Hellen	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15912	Kyamanywa Susan	Education Assistant II	U7-TEAC	431,309	5,175,708
CR/D/11205	Kabakali Monica	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/12847	Aciro Zainah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11204	Karugaba Cleophas	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/13832	Kasemire Shamim	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13319	Kyomuhendo Swally	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/15743	Kafu Abdallah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/12604	Jai Khadija	Senior Education Ass	U7-TEAC	489,988	5,879,856
CR/D/14687	Agaba Yosam Stephen	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/12297	Akugizibwe Jossy	Senior Education Ass	U6-TEAC	482,695	5,792,340
CR/D/11269	Mbabazi Dinah	Senior Education Ass	U6-TEAC	489,988	5,879,856
CR/D/11259	Kaahwa Shariff Juma	Head Teacher GR I	U4-TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					78,529,992

Cost Centre : Kirasa Muslim School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15926	Peace Rogers	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/12874	Kugonza Seemu Christopher	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/12942	Kusiima Justus	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/12006	Basemera Florence	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/10864	Nyakaisiki Amina	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/14857	Ngonzebwa Mildred Akiiki	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/13776	Tusiime Esther Ruth	Education Assistant II	U7 -TEAC	445,095	5,341,140

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Kirasa Muslim School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13023	Kalem mary	Education Assistant II	U7 -TEAC	445,095	5,341,140
CR/D/15850	Night Shuwaya .S	Senior Educ Assistant	U6 -TEAC	475,203	5,702,436
CR/D/11258	Aliguma Harriet	Head Teacher Grade IV	U6 -TEAC	481,858	5,782,296
CR/D/13057	Ssegujja Zahara	Senior Educ Assistant	U6 -TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					61,005,588

Cost Centre : Masindi Army Barracks P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMCPP/BM	Birungi Moureen	Education A ssistant II	U7- TEAC	408,135	4,897,620
CR/D/14447	Kabanyoro Proscovia	Education A ssistant II	U7- TEAC	408,135	4,897,620
CR/D/13163	Biferamunda Irene	Education A ssistant II	U7- TEAC	408,135	4,897,620
CR/D/16187	Rutalemwa Kesande Judith	Education A ssistant II	U7- TEAC	408,135	4,897,620
CR/D/14004	Kasaija Edith	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/11208	Katumusiime Beatrice	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/12010	Kobusinge Esther	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/12616	Mungu- Acel Aloysius	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/12046	Nakajiri Christine	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/10829	Bigirwenkya Richard Nixon	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/12937	Nambuya Patricia	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/11206	Bumba Simon Keje	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/13761	Nambasa Irene	Education A ssistant II	U7- TEAC	467,685	5,612,220
CR/D/11198	Baganyire Stephen	Education A ssistant II	U7- TEAC	459,574	5,514,888
CR/D/13293	Alemaku Karamellson Steph	Education A ssistant II	U7- TEAC	459,574	5,514,888
CR/D/11206	Tumwebaze Agnes	Senior Education Assista	U6- TEAC	485,685	5,828,220
CR/D/11249	Kasemiire Sarah	Senior Education Assista	U6- TEAC	489,988	5,879,856
CR/D/11291	Bakwata Julius	Head Teacher	U4- TEAC	940,366	11,284,392
CR/D/11279	Ecoku Madeleno Amuge	Deputy Head Teacher	U4- TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					113,714,580

Cost Centre : Masindi Army Day P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AS	Akugizibwe Stella	Education Assistant II	U7- TEAC	408,135	4,897,620

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Masindi Army Day P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KF	Kyosaba Flavia	Education Assistant II	U7- TEAC	408,135	4,897,620
CR/D/16455	Katono Resty	Education Assistant II	U7- TEAC	445,095	5,341,140
CR/D/16107	Kakooza Ismail	Education Assistant II	U7- TEAC	445,095	5,341,140
CR/D/11197	Batalemwa Moses	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/15448	Akullo Betty Okello	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/13754	Muhumuza Phillip	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/14603	Atto Florence Opolo	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/11225	Mbabazi Elizabeth	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/14443	Beera Roselyne	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/14032	Kusemererwa Rose	Education Assistant II	U7- TEAC	445,095	5,341,140
CR/D/16134	Atugonza Edward	Education Assistant II	U7- TEAC	445,095	5,341,140
CR/D/14286	Busobozi Nicholas	Education Assistant II	U7- TEAC	408,135	4,897,620
CR/D/12867	Asaba Rosemary	Education Assitant II	U7- TEAC	452,247	5,426,964
CR/D/13811	Ogwal Martin	Education Assistant II	U7- TEAC	452,247	5,426,964
CR/D/15612	Aheebwa Lillian	Education Assistant II	U7- TEAC	459,574	5,514,888
CR/D/12853	Kisembo Paul	Education Assistant II	U7- TEAC	459,574	5,514,888
CR/D/12871	Agaba Christine	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/13080	Namagembe Khadijah	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/13709	Asaba Evelyn	Senior Education Assista	U6- TEAC	467,685	5,612,220
CR/D/13919	Namakanda Petwa	Senior Education Assista	U6- TEAC	487,882	5,854,584
CR/D/11217	Aseera Harriet	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/11227	Muhumuza Patrick	Senior Education Assista	U6- TEAC	467,685	5,612,220
CR/D/11230	Abigaba Kwezi Sarah	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/11226	Wandera Grace	Senior Education Assista	U6- TEAC	489,988	5,879,856
CR/D/11233	Nakimuli Madina	Senior Education Assista	U6- TEAC	487,882	5,854,584
CR/D/12611	Nasra Abdul Moga	Deputy Headteacher Teac	U5- TEAC	559,948	6,719,376
CR/D/11268	Nyakato Marrion	Deputy Head Teacher G	U4- TEAC	780,193	9,362,316
Total Annual Gross Salary (Ushs)					159,678,960

Cost Centre : Masindi Army S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9452	Kabanyoro Stella	Assistant Education Offic	U5-UP-1-	588,801	7,065,612

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Masindi Army S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11048	Kwiryara Annet Talemwa	Assistant Education Offic	U5-UP-1-	511,479	6,137,748
UTS/M/16315	Mwesige Wilson	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/O/10233	Ongom Peter OKure	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/A/14648	Aguti Molly	Assistant Education Offic	U5-UP-1-	479,079	5,748,948
UTS/T/2635	Tushabomwe Henry	Assistant Education Offic	U5-UP-1-	569,350	6,832,200
UTS/K/8563	Kamya David	Assistant Education Offic	U5-UP-1-	578,981	6,947,772
UTS/A/5217	Alory Peter	Assistant Education Offic	U5-UP-1-	588,801	7,065,612
UTS/F/105	Friday Ismail	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/A/3064	Apire A K Charles	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/T/12058	Turyagumanawe Richard	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/G/732	Genza Fred	Assistant Education Offic	U5-UP-1-	479,079	5,748,948
UTS/A/6472	Ahaabwe Perry	Assistant Education Offic	U5-UP-1-	487,122	5,845,464
UTS/B/15399	Byoona Sylvia	Assistant Education Offic	U5-UP-1-	495,032	5,940,384
UTS//K/3927	Kiiza Christopher	Education Officer	U4- LWR-	798,535	9,582,420
UTS/O/8779	Ocheng John Okure	Education Officer	U4- LWR-	744,866	8,938,392
UTS/N/761	Nyamahunge Rosemary	Education Officer	U4- LWR-	780,193	9,362,316
UTS/I/429	Isingoma Festus	Education Officer	U4-LWR-	798,535	9,582,420
Total Annual Gross Salary (Ushs)					127,685,724

Cost Centre : Masindi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16480	Kajoote Evelyne	Education Assistant II	U7- TEAC	438,119	5,257,428
CR/D/14483	Birungi Mariam	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/12856	Nyabongo Samuel .M	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13575	Kaasim Abubakar Abas	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/12565	Basemera Evarce	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/13753	Apio Hellen	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/12609	Ssembuga Kasimu	Head Teacher	U6 Upper	481,858	5,782,296
CR/D/11000	Banura Norman	Senior Education Ass	U6-TEAC	482,695	5,792,340
CR/D/11315	Basemera Hamidah	Senior Education Ass	U6-TEAC	489,988	5,879,856
CR/D/10852	Kunihira Enid .G	Senior Education Ass	6-TEACH	487,882	5,854,584
Total Annual Gross Salary (Ushs)					56,432,940

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Masindi Junior Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MM/PP/TC	Tumwesige Cleophus	Education Assistant II	U7- TEAC	408,135	4,897,620
MMC/PP/KG	Kiiza Gerald	Education Assistant II	U7- TEAC	408,135	4,897,620
CR/D/11192	Birungi Gladys	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/13877	Mpairwe Janet	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/11065	Tumusiime Robinah	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/13097	Atuhairwe Jolly	Education Assistant II	U7- TEAC	467,685	5,612,220
CR/D/13030	Eyokia Winfred	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/16798	Isingoma Leonard	Education Assistant II	U6- TEAC	482,695	5,792,340
CR/D/11997	Musinguzi Elijah	Senior Education Assista	U6- TEAC	485,685	5,828,220
CR/D/16011	Naamara Harriet	Senior Education Assista	U6- TEAC	482,695	5,792,340
CR/D/11329	Bimbona N. Justine	Head Teacher GR	U5- TEAC	593,981	7,127,772
Total Annual Gross Salary (Ushs)					62,577,132

Cost Centre : Masindi Public School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14023	Abigaba Ambrose	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/13940	Mbahinzireki Harriet	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/16081	Okello Isaac	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/13142	Kobusinge Priscilla	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/14524	Agobusinge Gorret	Education Assistant II	U7-TEAC	445,095	5,341,140
CR/D/11117	Kusiima Bigirwenkya Robin	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13043	Mutabazi Irene	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13605	Nganjan Darlson	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/16440	Kyamanywa Harriet	Education Assistant II	U7-TEAC	445,095	5,341,140
CR/D/12367	Ogwette Robert	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/11058	Katwesige Robert	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/11141	Okeny Primo	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/12057	Mbabazi Grace	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/11582	Karungi Darlison Joy	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/12658	Kyomugisa Beth	Senior Education Assista	U6-TEAC	482,695	5,792,340
CR/D/11292	Businge Jonathan	Head Teacher GR III	U5-TEAC	585,564	7,026,768
CR/D/11218	Birungi Beatrace Byenkya	Senior Education Assista	U5-TEAC	519,290	6,231,480

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Masindi Public School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	Kabanyoro Kwebiha Jennife	Deputy Head Teacher G	U4-TEAC	794,859	9,538,308
Total Annual Gross Salary (Ushs)					104,489,808

Cost Centre : Masindi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AM	Abitekaniza Moses	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/16439	Nsamba Jackson	Education Assistant II	U7-TEAC	408,135	4,897,620
MMC/PP/BR	Biryeri Rehema	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/13236	Kiiza Mildred	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/11122	Irumba Charles	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15661	Bahemuka Dan	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/12573	Asiimwe Marrion	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/12331	Okecha Alex	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15851	Biryetega Grace	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/12876	Birungi Kasifa	Education Assistant II	U6-TEAC	467,685	5,612,220
CR/D/12659	Kusiima Eva	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/11240	Mbabazi Rose	Deputy Head Teacher G	U5 -TEAC	603,801	7,245,612
CR/D/13771	Isingoma Olive	Deputy Head Teacher G	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,768,716

Cost Centre : Masindi.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	Kugonza Anna	Libriary Assistant	U7-UP-1-	316,393	3,796,716
UTS/B/2/847	Businge Charles	Laboratory Assistant	U7-UP-1-	377,861	4,534,332
UTS/L/1103	Latong Geoffrey	Assistant Education Offic	U5 -UP-1-	598,822	7,185,864
UTS/T/2/1362	Tumwesige Elijah AK	Senior Accounts Assistan	U5-LWR-	569,350	6,832,200
UTS/M/15806	Mugaanzi Isaac	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/M/	Mpairwe Henry	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/T/6572	Tibenda Janet	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/T/5519	Turyasiima Annet	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/W1913	Wamani Abel	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/L/2052	leebu Obedi	Assistant Education Offic	U5-UP-1-	472,079	5,664,948

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Masindi.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3758	Bikara Alice	Assistant Education Offic	U5-UP-1-	546,392	6,556,704
UTS/N/11880	Namijumbi Josephine	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/A/6294	Angutoko Bosco B.	Assistant Education Offic	U5-UP-1-	519,948	6,239,376
UTS/K/9130	Kaahwa Annet	Assistant Education Offic	U5-UP-1-	555,564	6,666,768
UTS/A/7577	Amalemba Francis	Assistant Education Offic	U5-UP-1-	569,350	6,832,200
UTS/K/7229	Katusabe Alice	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/N/2/876	Nakamyia Peninnah	Stenographer	U5-UP-1-	447,050	5,364,600
UTS/C/328	Candiga Aloysious	Assistant Education Offic	U5-UP-1-	588,801	7,065,612
UTS/K/7751	Katusiime Grace	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/K/4991	Kato Julius	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/I/360	Isingoma Moses	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/A2631	Asaba Wamara.Geoffrey	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/K/6207	Kubagenda Jesse	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/K/3651	Kusemererwa Catherine	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/M/3519	Mbabazi Edward	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/M/6050	Mugisa A.Charles	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/A/2643	Abitegeka Jane	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/B/2866	Businge Deborah	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/N/3260	Nyangoma Ziyada	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/O/3855	Owala Samuel	Assistant Education Offic	U5-UP-1-	537,405	6,448,860
UTS/B/3493	Businge James	Education Officer	U4-LWR-	601,341	7,216,092
UTS/K/170	Katusabe Moses	Education Officer	U4-LWR-	700,306	8,403,672
UTS/R/821	Rugongeza Ruth	Education Officer	U4-LWR-	798,535	9,582,420
UTS/K/11633	Kiiza Bikundi Kenneth	Education Officer	U4-LWR-	788,535	9,462,420
UTS/B/2867	Birungi Margaret	Education Officer	U4-LWR-	798,535	9,582,420
UTS/B/3765	Bamanya William	Education Officer	U4-LWR-	700,306	8,403,672
UTS/T/4453	Tukamuranzya Gadson	Education Officer	U4-LWR-	700,306	8,403,672
UTS/M/10341	Musinguzi Mathew	Education Officer	U4-UP-1-	601,881	7,222,572
UTS/O/	Ovoya Opar Bromel	Headteacher	U1-EUP-1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					281,720,628

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Nyamigisa Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16479	Mugisa Banabas	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/16472	Magoba .P David	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/12686	Nsekanabo Catherine	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11121	Byaruhanga Stella	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/14864	Barungi Solomon	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13847	Asiimwe Sarf	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/14696	Ayesiza Christine	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/11310	Ruyonga Jennifer	Senior Education Assista	U6-TEAC	487,882	5,854,584
CR/D/11324	Apadet Jessica	Deputy Head Teacher G	U5-TEAC	577,405	6,928,860
Total Annual Gross Salary (Ushs)					51,385,128

Cost Centre : Nyamigisa Girls Model School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16482	Mbabazi Oliver	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/12332	Byabagambi Julius	Education Assistant II	U7-TEAC	418,196	5,018,352
CR/D/12879	Nsekanabo Oliver	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15740	Kamara Jackline	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/11265	Ojaara Geoffrey	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11255	Achola Santa	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/160/1	Kasaija Joseph	Education Assistant II	U7-TEAC	413,116	4,957,392
CR/D/12886	Abigaba Jolly	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/10873	Byaruhanga Beatrice	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/14671	Aceng Joan Owiny	Head teacher GR III	U5-TEAC	577,405	6,928,860
Total Annual Gross Salary (Ushs)					55,372,668

Cost Centre : St. Edwards Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13156	Ndoleriire Anne Akiiki	Education assistant II	U7-TEAC	445,095	5,341,140
CR/D/12641	Kamusegye Peterson	Education assistant II	U7-TEAC	459,574	5,514,888
CR/D/11277	Tumuhaise Deogratus	Education assistant II	U7-TEAC	467,685	5,612,220
CR/D/16747	Kusiima Vicent	Education assistant II	U7-TEAC	431,309	5,175,708
CR/D/14644	Kemitumba Generosa	Education assistant II	U7-TEAC	467,685	5,612,220

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : St. Edwards Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10648	Kareyo Lina	Senior Education Assista	U6-TEAC	482,695	5,792,340
CR/D/10973	Abiko Milly Emve	Senior Education Assista	U6-TEAC	482,695	5,792,340
CR/D/12028	Mbabazi Harriet	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/11004	Kapere Dorothy	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/11419	Nakugonza Mary	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/11314	Atuhairwe Annet	Deputy Head teacher GR	U5-TEAC	577,405	6,928,860
Total Annual Gross Salary (Ushs)					63,306,012

Cost Centre : St. Theresa Girls' S.S-Nyamigisa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8867	Mbabazi Fred	Assistant Education Offic	U5-UP-1-	528,588	6,343,056
UTS/M/9052	Mawanda Francis	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/K/9108	Kyaligonza Florence	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/K/244	Kubalirwa Josephine	Accounts Assistant	U5-UP-1-	472,079	5,664,948
UTS/C/3327	Camayi Godfrey	Assistant Education Offic	U5-UP-1-	495,032	5,940,384
UTS/O/12757	Sam Oyengo	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/A/15054	Abala Richard	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/B/6532	Banio Stanley	Assistant Education Offic	U5-UP-1-	569,350	6,832,200
UTS/O/1496	Okiring Timothy Anthony	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/M/3718	Mbabazi Kasangaki Godfrey	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/O/11540	Onzizu Loyce	Assistant Education Offic	U5-UP-1-	519,948	6,239,376
UTS/A/6457	Apiyo Oketta Jacinta	Assistant Education Offic	U5-UP-1-	487,124	5,845,488
UTS/A/6103	Ajuna Jolly	Assistant Education Offic	U5-UP-1-	495,032	5,940,384
UTS/A/5642	Atuhura Rehema	Assistant Education Offic	U5-UP-1-	588,801	7,065,612
UTS/O/9883	Odyek Patrick	Assistant Education Offic	U5-UP-1-	519,948	6,239,376
UTS/A/2799	Atuhairwe Beatrice	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/A/6380	Atagwirweho Julius	Assistant Education Offic	U5-UP-1-	555,564	6,666,768
UTS/M/12299	Mukasa Rogers	Education Officer	U4-LWR-	700,306	8,403,672
UTS/M/8799	Mugenyi Francis	Education Officer	U4-LWR-	700,306	8,403,672
UTS/A/1320	Asiimwe Anastasia	Headteacher O Level Boa	U1-1-EL-	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					144,091,680

Subcounty / Town Council / Municipal Division : Karujubu

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Bulyango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	Achidri Charles	Education A ssistant II	U7-TEAC	452,247	5,426,964
CR/D/11170	Ayesiga Grace	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11302	Kemigisa Regina	Education A ssistant II	U7-TEAC	452,247	5,426,964
MMC/PP/BJ	Busobozi Julius	Education A ssistant II	U7-TEAC	413,116	4,957,392
MMC/PP/KT	Kabagambe Tadeo	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/MRM	Mbabazi Rosemary	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/MG	Mugisa Geofrey	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/NH	Nakhumiza Harriet	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/AD	Atulinde Doreen	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/16136	Nyandera Grace	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/15971	Poru Andrew	Senior Education Assista	U6-TEAC	467,685	5,612,220
CR/D/11486	Bujune Joyce Kasaija	Headteacher Gr II	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,013,356

Cost Centre : Kabalye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15796	Barugahara Fred	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/14929	Tuhaise Asmarashilah	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/12822	Munduru Harriet	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/13752	Kyomuhendo Robert	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/13764	Asaba Grace	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11179	Agaba Charles	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/16184	Tibetekerwa Jacqueline.M.	Education A ssistant II	U7-TEAC	438,119	5,257,428
CR/D/15537	Kyaligonza Daniel	Education A ssistant II	U7-TEAC	452,247	5,426,964
CR/D/11301	Bahyoza .T. Connie	Deputy Head Teacher I	U4-TEAC	766,592	9,199,104
Total Annual Gross Salary (Ushs)					52,842,216

Cost Centre : Kabalye settlement School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15877	Mandy Harriet	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/11165	Byegarazo Wilson	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/13058	Atugonza Jamilah	Education A ssistant II	U7-TEAC	467,685	5,612,220

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Kabalye settlement School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	Mugisa Emmanuel	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/13073	Atuhairwe Caroline Victo	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/14813	Ezaru Lydia	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11107	Kabahande Grace	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/12918	Angee Rose Mary	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/12919	Angee Margaret	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11154	Mboneko Margaret	Senior Education Assista	U6-TEAC	482,695	5,792,340
CR/D/11320	Draru Gertrude	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/10980	Mwesigwa Benezi	Head Teacher GR III	U5-TEAC	585,564	7,026,768
Total Annual Gross Salary (Ushs)					68,397,012

Cost Centre : Karujubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11164	Isyabi Jane Frances	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/11176	Sunday Scovia	Education Assistant II	U7-TEAC	413,116	4,957,392
CR/D/11146	Ndagire Sarah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/16859	Kyomuhendo Christine	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/11244	Kyamiza Hawa	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11201	Kabasindi Monicah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15889	Kangirwa Monica	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/12691	Tibulihwa Winfred	Senior Education Ass.	U6-TEAC	467,685	5,612,220
CR/D/11501	Nyakuni Joel	H/ead Teacher Grade.iv	U6-TEAC	504,856	6,058,272
CR/D/11274	Bahemuka Betty	Deputy Head teacher.II	U5-TEAC	576,392	6,916,704
CR/D/11114	Bagadira Charles	Assistant Education Offic	U5-TEAC	424,676	5,096,112
Total Annual Gross Salary (Ushs)					60,787,488

Cost Centre : Kibwona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/BS	Biirike shallon	Education Assistant II	U7-TEAC	408,113	4,897,356
CR/D/11583	Byabakama Amos	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11183	Nabunjere Alice	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/14350	Kiiza Consolate	Education Assistant II	U7-TEAC	467,685	5,612,220

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Kibwona Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13759	Nyakojo Hellen Tugume	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11981	Karamagi Enock	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/R/15793	Baguma Hannington	Education Assistant II	U7-TEAC	431,309	5,175,708
CR/D/14908	Bahenda Jeremiah	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/13863	Akullu Omiji Christine	Headteacher	U6-TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,619,400

Cost Centre : Kihuuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KZ	Kaahwa Zaina	Education Assistant II	U7-TEAC	408,135	4,897,620
MMC/PP/KJ	Kwesiga James	Education Assistant II	U7-TEAC	408,135	4,897,620
MMC/PP/OA	Ochiti Aldos	Education Assistant II	U7-TEAC	408,135	4,897,620
MMC/PP/BA	Byamukama Amon	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/11973	Katalihwa Fridah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13661	Kiiza Henry	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/13144	Ayesiga Ronald	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11257	Akugizibwe Salaama	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/16089	Nyamahunge Violet	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/14674	Asiimwe Sarah	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/15415	Kabasomi Juliet	Senior Education Ass	U6-TEAC	482,695	5,792,340
CR/D/12059	Byenkya Jenipher	Senior Education Ass	U6-TEAC	487,882	5,854,584
CR/D/11212	Birungi Gertrude	Deputy Grade II	U5-TEAC	585,564	7,026,768
CR/D/12940	Aikiriza Margaret	Head teacher GradeIII	U5-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,246,780

Cost Centre : Kinogozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11542	Katusiime Scovia	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/16738	Ayesiga Monica	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/14933	Mbabazi Florence	Education Assistant II	U7-TEAC	452,247	5,426,964
CR/D/11295	Bizige Rachel	Senior Educ.Asst.	U6-TEAC	489,988	5,879,856
CR/D/11153	Kasemiire Joan	Education Assistant II	U6-TEAC	459,574	5,514,888

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Kinogozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11340	Katwesige N Beth	Senior Educ.Asst.	U6-TEAC	467,685	5,612,220
CR/D/14110	Besisira Plaxcedah Wamara	Headteacher Gr. iv	U6-TEAC	497,190	5,966,280
CR/D/11267	Byarugaba George Amanyanya	Senior Education Ass	U6-TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,504,504

Cost Centre : Kyema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	Asiimwe Margaret	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/D/15954	Isingoma Joseph	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/D/16793	Baguma Alfred	Education Assistant II	U7 -TEAC	402,135	4,825,620
MMC/PP/MB	Mpairwe Barbra	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/117121	Abitegeka Geoffrey	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/16125	Komutasyo Catherine	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/16131	Isingoma Wistone	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/14354	Sentala Ahmed	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/11297	Nyamijumbi Scovia	Education Assistant II	U7 -TEAC	459,574	5,514,888
CR/D/10866	Kwesiga Connie	Senior Education Ass.	U6 -TEAC	482,695	5,792,340
CR/D/13990	Timbigamba Teopista	Senior Education Ass.	U6 -TEAC	482,695	5,792,340
CR/D/11199	Nyakahara Samali	Senior Education Ass.	U6 -TEAC	489,988	5,879,856
CR/D/11305	Baguma Jeniffer Bakwata	Deputy Head Teacher G	U4 -TEAC	780,195	9,362,340
Total Annual Gross Salary (Ushs)					73,158,012

Subcounty / Town Council / Municipal Division : Kigulya**Cost Centre : Bigando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12848	Bamugobye Johnson	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/D/11162	Birugi Catherine	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/R/16011	Amanyanya Richard	Education A ssistant II	U7 TEAC	408,135	4,897,620
CR/D/15902	Bihemaiso Adam	Education A ssistant II	U7 TEAC	431,309	5,175,708
CR/D/13168	Kahinju Molly	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/D/13074	Katusabe Kubra Khalid	Education A ssistant II	U7 TEAC	467,685	5,612,220

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Bigando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13140	Mayaja Moses	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/D/12654	Karunga Abdalla	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/D/11984	Kyomuhendo Robinah	Education A ssistant II	U7 TEAC	467,685	5,612,220
CR/D/13759	Nyangoma Beatrice	Education A ssistant II	U7 TEAC	438,119	5,257,428
CR/D/15753	Karungi Rose	Education A ssistant II	U7 TEAC	452,247	5,426,964
CR/D/15679	Akello Betty	Senior. Education Assist	U6 TEAC	489,988	5,879,856
CR/D/11497	Businge Fred	Head Teacher Graded IV	U6 TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					71,981,388

Cost Centre : Kigulya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14691	Atugonza Symplicious	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/D/16154	Ayesiga Moses	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/12877	Kusiima Juliet	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/14414	Nambuya Juliet	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/16453	Amanyiru Rahema	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/15526	Kasangaki Margaret	Education Assistant II	U7-TEAC	413,116	4,957,392
MMT/PP/NS	Ngonzebwa Sylvia	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/13357	Asaba Robert	Education Assistant II	U7-TEAC	424,676	5,096,112
CR/D/11054	Kato Micheal	Education Assistant II	U7-TEAC	445,095	5,341,140
CR/D/16078	Bako Scovia	Senior Education Ass	U6-TEAC	482,695	5,792,340
CR/D/13644	Babona Justus	Senior Education Ass	U6-TEAC	482,695	5,792,340
CR/D/11216	Byakagaba Lilian .A.	Head Teacher GR. III	U5-TEAC	577,405	6,928,860
Total Annual Gross Salary (Ushs)					64,625,772

Cost Centre : Kisanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15387	Kyomugisa Janet	Education Assistant II	U7 -TEAC	408,135	4,897,620
CR/D/12842	Shida Aleisha	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/13574	Mbabazi Christine	Education Assistant II	U7 -TEAC	438,119	5,257,428
CR/D/13148	Enzama Lawrence	Education Assistant II	U7 -TEAC	467,685	5,612,220
CR/D/11144	Asiimwe Ester	Senior Education Ass.	U6 - TEA	489,988	5,879,856

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Kisanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11097	Biira Leontina	Senior Education Ass.	U6 -TEAC	413,158	4,957,896
CR/D/14541	Isoke Michael	Education Assistant II	U6 -TEAC	408,135	4,897,620
CR/D/11272	Atugonza Tophaus Margaret	Head teacher	U4 -TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					46,706,736

Cost Centre : Nyakatooke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12114	Kyomuhendo Susan	Education Assistant II	U7-TEAC	408,135	4,897,620
CR/D/12808	Ssenyonga Muteeka Sem	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11118	Kimuli Fridah	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11231	Karungi Harriet	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15326	Ayebale Proscovia	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11303	Asiimwe Julius	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/11330	Tumusiime Alice	Education Assistant II	U7-TEAC	467,685	5,612,220
CR/D/15752	Asaba Maimuna	Education Assistant II	U7-TEAC	459,574	5,514,888
CR/D/11316	Ahura Esther	Head teacher GR. III	U5-TEAC	576,392	6,916,704
CR/D/10970	Asaba Aheebwa Grace	Deputy Head Teacher Gr	U5-TEAC	576,392	6,916,704
Total Annual Gross Salary (Ushs)					57,919,236

Subcounty / Town Council / Municipal Division : Nyangahya

Cost Centre : Biizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14379	Nyakaisiki Fridah	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/14946	Wamani Aisha	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/14155	Zalwango Beatrice	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/14337	Kiiza Patrick	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/11327	Babyesiza Tobias	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/12863	Arach Amina	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/14489	Kansiime Violet Phiona	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/13493	Nakate Annet	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/11132	Businge Harriet	Senior. Education Assist	U6-TEAC	489,988	5,879,856

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Biizi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Bakamuturaki .B. Gilbert	Deputy HeadTeacher GR	U5-TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					56,556,948

Cost Centre : Kalyango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13086	Kandole Annet	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/14084	Asiimwe Nasta	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/11999	Ayebale Darlison	Education A ssistant II	U7-TEAC	438,119	5,257,428
MMC/PP/AF	Ayesiga Francis	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/MK	Mugume Kenedy	Education A ssistant II	U7-TEAC	408,135	4,897,620
MMC/PP/FJ	Friday Jackline	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/15879	Mugisa stephen	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/11200	Kugonza Simon	Head teacher GR. II	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,566,892

Cost Centre : Kamurasi Demo. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16458	Nakabugo Anne Mary	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/16113	Odongo Musa	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/15955	Achiro Grace	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/15836	Aguti Flavia	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/16749	Karungi Juliet	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/11195	Asiimwe Dorothy	Education A ssistant II	U7-TEAC	467,685	5,612,220
CR/D/15865	Odeke Stephen	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/15444	Alinda Beatrace	Education A ssistant II	U7-TEAC	438,119	5,257,428
CR/D/12943	Ejia D Baker	Education A ssistant II	U7-TEAC	452,247	5,426,964
CR/D/11461	Wadiimo Joy	Education A ssistant II	U7-TEAC	459,574	5,514,888
CR/D/11534	Kyomugisha Margaret	Senior Education Assista	U6 LWR	482,695	5,792,340
CR/D/11215	Kabagenyi Zuura	Senior Education Assista	U6-TEAC	424,676	5,096,112
CR/D/11150	Asiimwe Juliet	Senior Education Assista	U6-TEAC	485,685	5,828,220
CR/D/10862	Kunihira Yudaya	Senior Education Assista	U6-TEAC	487,882	5,854,584
CR/D/11488	Mugema James	Head Teacher GR IV	U6-TEAC	493,357	5,920,284

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Kamurasi Demo. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Kwecandiya Judith	Senior Education Assista	U6-TEAC	489,998	5,879,976
CR/D/12634	Kabasindi Stella	Senior Education Assista	U6-TEAC	489,998	5,879,976
CR/D/11237	Twesiige Hellen	Deputy Head Teacher II	U5-TEAC	576,392	6,916,704
Total Annual Gross Salary (Ushs)					98,982,684

Cost Centre : Kamurasi PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
HRM/77/210/01	Businge Vincent	Water Pump Attendant	U8-LWR-	198,793	2,385,516
ADM/239/306/0	Bagada Daisy	Askari	U8-LWR-	198,427	2,381,124
ADM/77/225/01	Kabalimu Esther	Waitress	U8-LWR-	198,427	2,381,124
ADM/77/225/01	Byate Marcey	Waitress	U8-LWR-	198,427	2,381,124
ADM/77/225/01	Katusabe James	Cook	U8-LWR-	198,427	2,381,124
ADM/239/306/0	Kyeyune Leo	Cook	U8-LWR-	198,427	2,381,124
ADM/77/225/01	Kasaija Christine	Waitress	U8-LWR-	198,427	2,381,124
ADM/239/306/0	Kabonesa Milly	Office Attendant	U8-UP-1-	237,069	2,844,828
Not appointed	Kyomuhendo Enid Gladys	Library Assitant	U7 -UP-1-	316,393	3,796,716
ADM/239/306/0	Magala Eddie	Catering Officer	U5-UP-1-	447,080	5,364,960
I/787	Ikapolok Nicholas	Tutor	U5-UP-1-	546,392	6,556,704
M/7559	Muhumuza Stephen Amooti	Tutor	U5-UP-1-	598,822	7,185,864
O/5483	Obura George	Tutor	U5-UP-1-	598,822	7,185,864
ADM/239/306/0	Mwesigwa Joshua	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
K/11607	Kadandi Lawrence	Graduate Tutor	U4-LWR-	812,803	9,753,636
K/4829	Kiiza Gelase	Graduate Tutor	U4-LWR-	723,868	8,686,416
T/2783	Tingiramurungi Galimaka Lu	Graduate Tutor	U4-LWR-	925,336	11,104,032
O/5614	Osama Sam Ikara	Graduate Tutor	U4-LWR-	780,193	9,362,316
O/12235	Okuna Mark Anthony Owor	Graduate Tutor	U4-LWR-	700,306	8,403,672
O/11891	Ojwang Lam Afric Walatum	Graduate Tutor	U4-LWR-	700,306	8,403,672
N/5950	Ngobi Charles Moses	Graduate Tutor	U4-LWR-	700,306	8,403,672
K/16190	Kibwota Samuel	Graduate Tutor	U4-LWR-	700,306	8,403,672
A/7363	Aguma Dusman	Graduate Tutor	U4-LWR-	700,306	8,403,672
A/7033	Atimango Alice	Graduate Tutor	U4-LWR-	700,306	8,403,672
B/2029	Byenkya Fenehansi Amooti	Deputy Principal	U1-ELWR	1,690,780	20,289,360

Vote: 774 Masindi Municipal Council**Workplan 6: Education****Cost Centre : Kamurasi PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/3337	Odakha Eleanor Tumwine	Principal	U1-EUP-1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					187,146,936

Cost Centre : Katasenywa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MM/C/PP/AM	Atuhura Moreen	Education A ssistant II	U7-TEAC	408,135	4,897,620
MM/C/PP/MD	Mugisa Denes	Education A ssistant II	U7-TEAC	408,135	4,897,620
MM/C/PP/BJ	Bashil Juma	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/12844	Ayesiga Florence	Education A ssistant II	U7-TEAC	467,687	5,612,244
CR/D/15799	Kansiime Ronald	Education A ssistant II	U7-TEAC	431,309	5,175,708
CR/D/15792	Mwesigwa Zabulon	Education A ssistant II	U7-TEAC	408,135	4,897,620
CR/D/13825	Asimwe Milly	Senior Education Ass.	U6-TEAC	487,882	5,854,584
CR/D/12662	Kaija Mary	Senior Education Ass.	U6-TEAC	487,882	5,854,584
CR/D/11971	Asaba Sylvia	Senior Education Ass.	U6-TEAC	482,695	5,792,340
CR/D/11475	Nyamigisa Irene	Senior Education Ass.	U6-TEAC	489,988	5,879,856
CR/D/13162	Mukonyezi Mary	Head Teacher GR III	U5-TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					61,065,660

Cost Centre : Nyangahya Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/12374	Nyanzi Lydia	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
B/6557	Basengera Joyce	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
K/11094	Kusemererwa Joyce	Assistant Education Offic	U5-UP-1-	495,032	5,940,384
B/7027	Byaruhanga Micheal	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
B/3023	Bagenda Moses	Assistant Education Offic	U5-UP-1-	529,931	6,359,172
W/2992	Wobusobozi Annet	Assistant Education Offic	U5-UP-1-	555,564	6,666,768
UTS/M/6646	Kihika Mukuru Sulait	Assistant Education Offic	U5-UP-1-	604,001	7,248,012
T/4827	Twinomujuni Ezra	Assistant Education Offic	U5-UP-1-	479,759	5,757,108
UTS/1472	Tumusiime Ritah	Assistant Education Offic	U5-UP-1-	601,341	7,216,092
K/9520	Kugonza Henry	Assistant Education Offic	U5-UP-1-	487,124	5,845,488
UTS/724	Iriso James	Assistant Education Offic	U5-UP-1-	683,354	8,200,248
K/12677	Kawuma Umaru	Assistant Education Offic	U5-UP-1-	503,172	6,038,064

Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Nyangahya Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/13260	Mugume Nicholas	Assistant Education Offic	U5-UP-1-	495,032	5,940,384
L/2617	Likiso Remo Winnifred	Education Officer	U4-LWR-	794,074	9,528,888
M/18201	Mumbere Robert	Education Officer	U4-LWR-	700,306	8,403,672
K/15633	Kasaija Jimmy	Education Officer	U4-LWR-	723,868	8,686,416
K/2738	Kiiza Bihemaiso Samuel	Education Officer	U4-LWR-	798,535	9,582,420
UTS/N/1575	Nyende Esau Manghande	Head Teacher 'O' Level	U2-LWR-	1,292,880	15,514,560
Total Annual Gross Salary (Ushs)					133,922,520

Cost Centre : Rwijeere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15945	Emmanuel Muhindo	Education assistant II	U7-TEAC	424,676	5,096,112
CR/D/13765	Wilberforce Tibaingana	Education assistant II	U7-TEAC	408,135	4,897,620
CR/D/15771	Scovia Mbabazi	Education assistant II	U7-TEAC	408,135	4,897,620
CR/D/15773	Moreen Mbabazi	Education assistant II	U7-TEAC	408,135	4,897,620
CR/D/15709	Chistopher Kaija	Education assistant II	U7-TEAC	452,247	5,426,964
CR/D/15005	Annet Nyamahunge	Education assistant II	U7-TEAC	452,247	5,426,964
CR/D/10886	Sylvia Manyireki	Senior Education Assista	U6-TEAC	487,882	5,854,584
CR/D/12697	Lucy Nyangoma	Senior Education Assista	U6-TEAC	489,988	5,879,856
CR/D/10971	Christine Aundo	Head Teacher Gr III	U5-TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					49,683,204
Total Annual Gross Salary (Ushs) - Education					3,230,132,172

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	844,248	205,635	868,277
Locally Raised Revenues	16,466	4,220	26,466
Multi-Sectoral Transfers to LLGs	35,512	3,347	35,512
Other Transfers from Central Government	735,946	183,987	735,946
Transfer of Urban Unconditional Grant - Wage	43,683	10,921	57,713
Urban Unconditional Grant - Non Wage	12,640	3,160	12,640
<i>Development Revenues</i>	228,047	132,188	121,783
LGMSD (Former LGDP)	25,800	6,250	25,800
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	14,889	0	14,889

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Roads Rehabilitation Grant	78,694	19,674	78,694
Unspent balances – Conditional Grants	106,264	106,264	
Total Revenues	1,072,295	337,822	990,061
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	844,248	88,866	868,277
Wage	43,683	2,707	57,713
Non Wage	800,565	86,160	810,565
<i>Development Expenditure</i>	228,047	49,544	121,783
Domestic Development	228,047	49,544	121,783
Donor Development	0	0	0
Total Expenditure	1,072,295	138,410	990,061

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of Ushs.337,822,000= (32%) against the annual budget of shillings 1,072,295,000 was received during the quarter. In comparison to the planned quarter of Shs.347,571,000, the sector performed at 97%. The over performance was due to some un spent balance in the last FY 2013/2014 of Ushs. 106,264,000

Out of the total sum of Shs. 337,822,000 received the department was able to spend shillings 138,410,000 (13%) against the annual budget and 41% against the quarter planned expenditure. Expenditure was mainly incurred on payment of Road maintenance workers and road construction materials.

The unspent balance of Shs.199,412,000 representing 19% comprises money meant for the tarmacking of Sebbagala and Kijura roads

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs.990,061,000 which shows a decrease from 1,072,295,000 worth Shs.82,234,000 giving a decrease of 8% due to non inclusion of un spent balances of the FY 2013/2014 worth Shs. 106,264,000. The revenues are expected to be received as follows unconditional grant non wage Shs.12,640,000(1.3%), Wage Shs. 57,713,000 (5.8%), Uganda Road Fund (URF) Shs. 735,946,000 (74.3%), Multi sectoral transfers to LLGs Shs. 35,512,000(3.6%) and Locally raised revenue Shs.26,466,000(2.7%), Development revenues are expected to be received as follows:- Road Rehabilitation Grant Shs. 78,694,000 giving a percentage of (7.9%), Locally raised revenue Shs. 2,400,000(0.24%) and LGMSD Shs. 25,800,000(2.6%) and multi sectoral transfers LLGs 14,889,000 (1.5%). Generally URF is the main contributor to the departmental Budget and this money will be used to work on roads under Force Account mechanism and tarmacking of Hospital & Ntuha roads.

The department expects to spend shs 990,061,000 as follows; wage Shs. 57,713,000 (5.8%), non wage recurrent Shs. 810,565,000 (81.9%) and Shs. 121,783,000 (12.3%) on Domestic development. Most of this expenditure would be used for works on roads and road tarmacking.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Function: 0481 District, Urban and Community Access Roads

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	0	600
Length in Km of Urban unpaved roads routinely maintained	17	0	18
Length in Km of Urban unpaved roads periodically maintained		0	18
No. of bottlenecks cleared on community Access Roads	0	0	4
Length in Km. of urban roads upgraded to bitumen standard	250	0	300
No of bottle necks removed from CARs	334	85	334
Function Cost (UShs '000)	959,895	128,428	870,160
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	112,400	9,983	119,901
Cost of Workplan (UShs '000):	1,072,295	138,410	990,061

Plans for 2015/16

18km of roads in Nyangahya, Central and Karujubu Divisions to be graded , 334 km of urban roads routinely maintained in the Divisions of Nyangahya, Karujubu, Kigulya and Central, 4 Classrooms' construction supervised, 8 Five stance Lined pit latrines' construction supervised, Construction and maintainance works in the divisions of Kigulya, Central, Nyangahya and Karujubu done, 14 Vehicles and construction equipments repaired and maintained, 240 Building plans assessed and recommended for approval, 0.9 km upgraded to bitumen standard in central division, 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: Routine maintenance & opening of roads, construction of classroom bocks, Construction of Health centres, purchase of furniture, tarmacking of roads, repair, maintenance and extension of street lights, construction of bore holes, 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

None

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

1. Understaffing

There is limited staff in the department. There is need to increase the staff in the department. The Department has only one permanent Asst. Eng. Officer (Civil) - currently HOD, 1 Driver, 1 hired Operator, 1 hired mechanic & 2 hired road overseers.

2. Insufficient resource allocation

The department receives limited IPFs as compared to the road works to be worked on. 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.

3. Insufficient road equipments

Given the mode of operation which is force Account, it requires us to undertake the road works and yet we donot have a complete set of equipments. i.e No roller, water bouser, wheel loader etc. The existing while loader is not meant for road works.

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KKG	Kunihira K Gerald	HandyMan	U8 - LWR	213,832	2,565,984
MMC/PP/BP	Baguma Patrick	Driver	U8 - UP -	213,832	2,565,984
MMC/PP/MA	Muhumuza Augustine	Driver	U8 - UP -	237,069	2,844,828
MMC/PP/BJ	Birungi Janet	Assistant Engineering Off	U5 - SC -	699,889	8,398,668
Total Annual Gross Salary (Ushs)					16,375,464
Total Annual Gross Salary (Ushs) - Roads and Engineering					16,375,464

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

N/A

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

N/A

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

1. N/A

N/A

2. N/A

N/A

3. N/A

N/A

Vote: 774 Masindi Municipal Council

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,414	21,198	190,430
Conditional Grant to District Natural Res. - Wetlands (11,804	2,951	11,804
Locally Raised Revenues	109,863	4,540	109,863
Multi-Sectoral Transfers to LLGs	7,033	29	7,033
Transfer of Urban Unconditional Grant - Wage	27,861	6,965	34,876
Urban Unconditional Grant - Non Wage	26,854	6,714	26,854
<i>Development Revenues</i>	14,440	14,440	517
LGMSD (Former LGDP)	517	517	517
Unspent balances – Conditional Grants	13,923	13,923	
Total Revenues	197,854	35,638	190,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,414	20,202	190,430
Wage	27,861	6,816	34,876
Non Wage	155,554	13,387	155,554
<i>Development Expenditure</i>	14,440	517	517
Domestic Development	14,440	517	517
Donor Development	0	0	0
Total Expenditure	197,854	20,720	190,947

Revenue and Expenditure Performance in the first quarter of 2014/15

In the 1st quarter, the department received total revenue of Ushs. 35,638,000 which performed at 60% against the quarterly planned revenue of UShs. 59,777,000 and 18% against planned annual revenue of Ushs. 197,854,000. The revenue was received as follows: Recurrent revenue was Ushs. 21,198,000 giving a quarterly performance of 46% and annual performance of 12%; the development revenue was Ushs. 14,440,000 which performed at 104% in the quarter and 100% for the annual expected revenue. The underperformance was noted in the areas of Multi Sectoral transfers in LLGs which performed at 2%

The department spent Ushs. 20,720,000 performing at 35% against quarterly planned expenditure of Ushs. 59,777,000 and 10% against the annual planned expenditure of Ushs. 197,854,000.

The unspent balance of Shs. 14,919,000 (8%) includes the 13,387,000 which was meant for planned roads opening accruing from last FY 2013/2014 which did not take off because of community refusal and demand for land compensation.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next FY 2015/2016, the Department expects to receive total revenue of Ushs. 190,947,000 which shows a reduction in revenue as compared to year's budget of Shs. 190,947,000 worth Shs. 6,907,000 giving a percentage of 3.5%. The revenue would be received as follows: unconditional grant non wage Ushs. 26,854,000 (14%); unconditional grant wage Ushs. 34,876,000 (18%); Conditional transfer to Natural resources -Wetlands Ushs. 11,804,000 (6%); Locally raised Revenue 109,804,000 (58%); and development revenue would be received as follows:- LGMSD Ushs. 517,000 (0.3%). This means that more revenue will be received from locally raised revenue and least from development budget

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

The department plans to spend 100% of its budget on recurrent expenditure and 0% on development as follows: 18% (Ushs. 34,876,000) on wage and 82% (Ushs. 155,554,000), on wages, works on the garbage recycling plant in terms of wages, fuel and allowances for casual labourers and non wage of 0% (Ushs. 517,000) is planned to be spent on capital development for environmental and social Screening of municipal projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	0	0	40
Number of people (Men and Women) participating in tree planting days	0	0	100
No. of Agro forestry Demonstrations	0	0	1
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	0	0	20
No. of community women and men trained in ENR monitoring (PRDP)	0	0	20
No. of monitoring and compliance surveys undertaken	0	0	4
Function Cost (US\$ '000)	197,854	20,720	190,947
Cost of Workplan (US\$ '000):	197,854	20,720	190,947

Plans for 2015/16

In the FY 2015/16 the department plans to have 03 staff paid salary -bank, 400 building plans approved -TC's Office, 03 land titles (taxi-bus park, 4plots on masindi port road & former garbage dumpsite) processed -Central Division, 400 (avenue, fruit, shade) trees planted -municipal wide, 18 Physical Planning Committee (PPC) meetings held -municipal chambers, 16 municipal projects screened -municipal wide, 01 (10,000 litre capacity) tank procured and installed -compost plant, 36 compost plant workers paid wages and provided with protective gears and tools for 12 months -MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced -compost plant, 01 local celebrations for WED held -Celebration grounds, 04 departmental quarterly (OBT) reports and 01 development plan (5 year) prepared and submitted -EO's and PP's office respectively.

Medium Term Plans and Links to the Development Plan

the department will continue to approve plans, sensitise communities on physical planning, need for having approved building plans & ENR management, conducting PPC meetings, payment of workers' wages plus provision of protective gears to operate the municipal compost plant, and preparation & submission of quarterly OBT reports.

(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 a Physical Development Plan for over 75% of the municipality.

currently, only 1 division (central) of masindi municipality has a structure plan and the rest of the divisions (Nyangahya, Kigulya and Karujubu) have never been planned save for Kinogozi cells.

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

2. Little appreciation of physical planning and ENR mangement

Despite efforts made on sensitisation and trainings made by made, there is still Little appreciation of physical planning and ENR management concepts by our leaders and the general public.

3. Limited reliable funding for the sector

Todate, there is no specific conditional grant from the centre meant for physical planning and town beautification projects leaving the department to depend on the unreliable Local Revenue.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/NG	Ndaru Gertrude	Physical Planner	U4-Sc-1-1	1,177,688	14,132,256
MMC/PP/KF	Kasigwa Fred	Environment Offficer	U4-Sc-1-3	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					27,375,240
Total Annual Gross Salary (Ushs) - Natural Resources					27,375,240

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	151,928	28,997	145,638
Conditional Grant to Community Devt Assistants Non	1,150	288	1,150
Conditional Grant to Functional Adult Lit	4,540	1,135	4,540
Conditional Grant to Women Youth and Disability Gr	4,141	1,035	4,141
Conditional transfers to Special Grant for PWDs	8,646	2,162	8,646
Locally Raised Revenues	20,474	930	20,474
Multi-Sectoral Transfers to LLGs	31,380	3,048	31,380
Other Transfers from Central Government	8,056	2,014	8,056
Transfer of Urban Unconditional Grant - Wage	55,998	13,999	49,708
Urban Unconditional Grant - Non Wage	17,542	4,386	17,542
<i>Development Revenues</i>	133,338	8,334	133,338
LGMSD (Former LGDP)	33,338	8,334	33,338
Other Transfers from Central Government	100,000	0	100,000
Total Revenues	285,266	37,331	278,976
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	151,928	28,915	145,638
Wage	55,998	13,999	49,708
Non Wage	95,930	14,916	95,930
<i>Development Expenditure</i>	133,338	0	133,338
Domestic Development	133,338	0	133,338
Donor Development	0	0	0
Total Expenditure	285,266	28,915	278,976

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2014/15

A total of shillings 37,384,000(13%) against the annual budget of shillings 285,266,000 was received during the quarter. In comparison to the planned quarter of shs 71,317,000, the sector received shs 37,331,000 performing at (52%). The under performance was due to non release of local revenue to the department which performed at 18%, non release of youth livelihood grant which performed at 0% and muliti sector transfers to LLGs which performed at 39%.

Out of the total sum received of shs 37,331,000, the department was able to spent shs 28,915,000 (10%) against the annual budget and 41% against the quarter planned expenditure. Expenditure was mainly incurred on wage and recurrent expenditure.

The sector remained with un spent balance of shs 8,416,000 representing 3% comprising of CDD grants shs. 8,334,000 and local revenue shs 82,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expect to receive a total revenue of shillings 278,976,000 from the following sources; CDO none wage 1,150,000(0.4%), Functional adult 4,540,000(1.6%), PWD Special grant 8,646,000 (3.1%), women , youth and PWD councils 4,141,000 (1.5 %), local revenue 20,474,000 (7.3%), library grant 8,056,000 (2.9%), urban wage 49,708,000 (17.8%) CDD 33,338,000 (12%), YLP 100,000,000 (35.8%) and multi sectoral transfer 31,380,000(11.2%). The department expects to spent revenue as follows; wage 49,708,000=(17.8%), none wage recurrent 96,930,000=(34.7%) and development expenditure 133,338,000=(47.6%). This implies that the greatest propotion of the departmental revenue (92.7%) is expected to be received from the central government and balance would be received locally.

On expenditure, development will take the largest portion (47.6%), followed by recurrent expenditure(34.7%) and lastly wage (17.8%) . The decrease in the revenue has been caused by the reduction of wage for the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	5	4	4
No. FAL Learners Trained	400	100	400
No. of Youth councils supported	0	0	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	285,266	28,915	278,976
Cost of Workplan (US\$ '000):	285,266	28,915	278,976

Plans for 2015/16

4 Quarterly monitoring and supervision held, quarterly meetings for youth, women PWDs and FAL held, 12 CDD grants disbursed to beneficiary groups, 4 PWDs special grants disbursed to beneficiary groups, 12 community sensitization meetings held at ward levels, 12 youth livelihood program grants disbursed to approved groups, 4 OBT reports produced, 4 narrative reports produced, 1 radio talk shows held at local FM stations, one training on gender main streaming held, technical back stoping of staff held, 20 CBOs and 20 Technical officers memtorerd on gender main streaming, 4 library out reaches held, 4 library committee meetings held at the library, 4 OVC outreaches/supervision/monitoring held, 100 groups mobilized and registered as CBOs at the municipal head quarters, 1 training in gender main streaming held at the municipal head quareters, 30 FAL classes supervised, I capacity enhancement training held special interest groups

Medium Term Plans and Links to the Development Plan

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

Community mobilization, sensitisation and empowerment, main streaming gender and disability issues in all programs and projects, social protection and empowerment of vulnerable groups, promoting adult literacy, promoting dissemination of information and knowledge through the public library services, promoting coordination and networking among stakeholders

(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. *Uncoordinated service delivery among stakeholders*

this has led to duplication of services in some areas and inadequate services in other areas

2. *Unclear information flow in the community*

It has resulted into confusion, panic and wastage of resources by the community. Some information is distorted by selfish persons for personal gains

3. *Gender inequality and discrimination*

This has escalated domestic violence, poverty, school drop outs, HIV/AIDS thereby adversely impacting on social development the main focus of the department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10312	Mukiraine Kaija MathEW	Assistant Community De	U7-UP-1-	333,444	4,001,328
MMC/PP/KY	Katusabe Lydia	Assistant Librarian	U5-LWR-	447,080	5,364,960
MMC/PP/BA	Banura Alice	Community Development	U4 - LWR	623,063	7,476,756
MMC/PP/BD	Byaruhanga Deo	Community Development	U4 - LWR	644,785	7,737,420
CR/D/10313	Mugisa W James Amooti	Community Development	U4 - LWR	780,193	9,362,316
CR/D/14570	Bahemuka Godfrey	Senior Community Development	U3-LWR-	979,085	11,749,020
Total Annual Gross Salary (Ushs)					45,691,800
Total Annual Gross Salary (Ushs) - Community Based Services					45,691,800

Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,083	20,674	85,120
Conditional Grant to PAF monitoring	16,754	4,189	16,754
Locally Raised Revenues	19,230	2,010	19,230
Multi-Sectoral Transfers to LLGs	19,663	5,616	14,663

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	15,075	3,769	14,112
Urban Unconditional Grant - Non Wage	20,361	5,090	20,361
<i>Development Revenues</i>	<i>44,138</i>	<i>8,389</i>	<i>44,138</i>
LGMSD (Former LGDP)	15,312	2,000	15,312
Multi-Sectoral Transfers to LLGs	28,826	6,389	28,826
Total Revenues	135,221	29,063	129,258

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>91,083</i>	<i>18,435</i>	<i>85,120</i>
Wage	15,075	3,527	14,112
Non Wage	76,008	14,909	71,008
<i>Development Expenditure</i>	<i>44,138</i>	<i>8,389</i>	<i>44,138</i>
Domestic Development	44,138	8,389	44,138
Donor Development	0	0	0
Total Expenditure	135,221	26,824	129,258

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings 29,063,000= (21%) against the annual budget of shillings 135,221,000 was received during the quarter. In comparison to the planned quarter receipts of Shs. 29,063,000 was received performing at 98%. The over performance was due to multi sectoral transfers LLGs which performed at 114%

Out of the total sum of Shs. 29,063,000 received the department was able to spend shillings 26,824,000=(20%) against the annual budget and 91% against the quarter planned expenditure. Expenditure was mainly incurred on recurrent revenues especially on wage and non wage which performed at 94% and 91% respectively

The unspent balance of Shs. 2,239,000 (2%) is for Multi sectoral transfers for the activities earmarked in the 2nd quarter especially formulation of the five year development plan.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs. 129,258,000 which has changed from this Fys budget of Shs. 135,221,000 giving a decrease of Shs 5,963,000 (4%). The decrease has been brought by a decrease in urban unconditional grant wage and Multi sectoral Transfers to LLGs . The revenue is expected as follows for recurrent expenditures:- PAF monitoring Shs. 16,754,000 giving 11% of the total budget, Locally raised revenue Shs. 19,230,000 giving 15% of the total budget, Multi sectoral transfers from LLGs (Divisions) Shs.14,663,000 giving 15% of the total budget, Urban Unconditional grant wage Shs. 14,112,000 giving 11% of the total budget and Urban Unconditional grant non-wage Shs 20,361,000 giving 16% of the total budget for non wage recurrent and for capital development its expected as LGMSD Shs. 15,312,000 giving 12% of the total budget and Multi sectoral transfers from LLGs (Divisions) Shs.28,826,000 giving 22% of the total budget. This means that urban unconditional grant non wage will contribute more to the sectors recurrent budget because of holding of the budget conference and the more will be expected from the multisectoral transfers development revenues.

The department expects to spend shs. 129,258,000 as follows , non wage recurrent expenditure of Shs. 85,120,000 reflecting 66% of the planned expenditure and Shs. 44,138,000 reflecting 34% of the planned expenditure on Domestic development. This implies that Much of the departments expenditure will be used to cater for non wage recurrent expenditure and more will also be spent on development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	03	12
Function Cost (UShs '000)	135,221	26,824	129,258
Cost of Workplan (UShs '000):	135,221	26,824	129,258

Plans for 2015/16

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 report prepared and submitted to 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, 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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

Cost Centre : Planning unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/BJ	Balikagira Julius	Statistician	U4 - SC -	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336
Total Annual Gross Salary (Ushs) - Planning					14,112,336

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,156	8,990	42,162
Locally Raised Revenues	8,691	670	9,141
Transfer of Urban Unconditional Grant - Wage	22,527	5,586	22,083
Urban Unconditional Grant - Non Wage	10,938	2,735	10,938
<i>Development Revenues</i>	450	0	0
Locally Raised Revenues	450	0	0
Total Revenues	42,606	8,990	42,162
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,156	8,301	42,162
Wage	22,527	4,897	22,083
Non Wage	19,629	3,405	20,079
<i>Development Expenditure</i>	450	0	0
Domestic Development	450	0	0
Donor Development	0	0	0
Total Expenditure	42,606	8,301	42,162

Revenue and Expenditure Performance in the first quarter of 2014/15

A total shillings of 8,990,000= (21%) against the annual budget of shillings 42,606,000 was received during the quarter. In comparison to the planned quarter of Shs. 10,539,000, the sector performed at 85%. The under performance was noticed in the locally raised revenue which performed at 31% and this hampered the implementation of the planned activities

Out of the total sum of Shs. 8,990,000 received, the department was able to spend shillings 8,301,000=(19%) against the annual budget and 79% against the quarter planned expenditure. Expenditure was mainly incurred on wage (87%).

Department Revenue and Expenditure Allocations Plans for 2015/16

In the next financial year 2015/2016, the department expects to receive a total revenue of Shs.42,162,000 which shows a slight decrease of shs 444,000 from this years budget of Shs. 42,606,000 which is 1% .The revenues will be received as follows Locally raised revenue Shs. 9,141,000 giving a percentage of 22% of the total budget, Wage Shs. 22,083,000 giving a percentage of 52% of the total budget and Urban unconditional grant non wage Shs. 10,938,000 giving a percentage of 26% of the total budget . This implies that more of the revenue allocated would be used for recurrent expenditures especially wages.

This expenditure is expected to be incurred on the following; wage Shs. 22,083,000 reflecting 52% of the total planned expenditure , non wage recurrent Shs. 20,079,000 reflecting 48% of the total planned expenditure in the FY 2015/2016. This means that the departments expenditure would be used to carter for recurrent expenditures especially on fuel and allowances.

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	1	4
Date of submitting Quaterly Internal Audit Reports	31-10-2014	31-10-2014	31-10-2015
<i>Function Cost (UShs '000)</i>	<i>42,606</i>	<i>8,301</i>	<i>42,162</i>
Cost of Workplan (UShs '000):	42,606	8,301	42,162

Plans for 2015/16

1 Departmental Budget prepared, 4 Quarterly budget performance reports prepared, 12 Monthly reports prepared, 11 Departmental books of accounts audited, Auditing all books of accounts for the Municipal, Divisions, primary Schools and Health Centres, Continued field inspection of Council activities and projects, 4 Quarterly Audit Reports produced,

Medium Term Plans and Links to the Development Plan

The plan include; Field inspection and monitoring, Preparing quarterly work plans and reports, continued production of quarterly Audit reports, Auditing all books of accounts in the 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. Inadequate office space

he current office is small and can't accommodate two staff currently using it

2. Inadequate means of transport for the department

Though there was facilitation ,we still need more to enable us move separately in various areas of operations

3. Inadequate staffing levels

The department has only two staff out of 4 required and this hinders production of planned outputs in time

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/NA	Nyamaizi Alice	Internal Auditor	U4-UP-1-	812,803	9,753,636
CRD/D/10106	Nyangoma Robinah Wamaan	Senior Internal Auditor	U3-UP-1-	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					22,525,872
Total Annual Gross Salary (Ushs) - Internal Audit					22,525,872

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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:	-5 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 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 - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide	-8 Projects monitored-MMC wide -31 staff appraised- MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 1stake holders' meeting on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 1 Board of Survey conducted- TC's office - 1 quartely workplan prepared-TC's office - 1 Quarterly report prepared- TC's office - 40 staff provided welfare tea- Cash office	-5 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 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 - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide
	<i>Wage Rec't:</i> 143,975	<i>Wage Rec't:</i> 19,637	<i>Wage Rec't:</i> 171,794
	<i>Non Wage Rec't:</i> 183,864	<i>Non Wage Rec't:</i> 42,817	<i>Non Wage Rec't:</i> 174,505
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 327,839	Total 62,454	Total 346,299

Output: Human Resource Management

Non Standard Outputs:	02Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -650 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 - 30 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	02 Staff prepared for retirement- Personnel's Office -1 Set of stationery deliveries Requisitioned for and received- Personnel's Office 163 Pay change reports prepared and submitted to the centre- Personnel's office - 3 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 10 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	02 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -650 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 - 30 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office
	<i>Wage Rec't:</i> 19,876	<i>Wage Rec't:</i> 2,168	<i>Wage Rec't:</i> 8,686

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	15,827	<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	11,387
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,703	Total	4,908	Total	24,513

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Human Resource Office)	()		
No. (and type) of capacity building sessions undertaken	6 (Masindi Municipal chambers)	2 (Masindi Municipal chambers)	6 (Municipal Council Headquarters)		
Non Standard Outputs:	4Staffs Trained - UMI and other universities	NA	UMI and other recognised Institutions of Higher Learning		
<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>	25,527	<i>Domestic Dev't</i>	2,770	<i>Domestic Dev't</i>	25,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,527	Total	2,770	Total	25,527

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (NA)	0 (NA)	()		
No. of monitoring visits conducted	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,940	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,940	Total	0	Total	80,411

Output: Records Management

Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in- Nyangahya , Kigulya, Central and Karujubu	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1Filling system established in- Nyangahya	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in- Nyangahya , Kigulya, Central and Karujubu		
<i>Wage Rec't:</i>	11,646	<i>Wage Rec't:</i>	1,934	<i>Wage Rec't:</i>	8,074
<i>Non Wage Rec't:</i>	6,333	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	6,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,979	Total	2,394	Total	14,407

Output: Procurement Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	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	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 01 Arrangements of framework contracts made- PDU office - 02 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- 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> 22,525	<i>Wage Rec't:</i> 2,550	<i>Wage Rec't:</i> 10,197	
	<i>Non Wage Rec't:</i> 11,689	<i>Non Wage Rec't:</i> 2,818	<i>Non Wage Rec't:</i> 11,689	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,214	Total 5,368	Total 21,886	

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>	291,814	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	291,814
<i>Domestic Dev't</i>	9,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,254
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,067	Total	0	Total	301,067

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (N/A)	()	
No. of solar panels purchased and installed	0 (NA)	0 (N/A)	()	
No. of existing administrative buildings rehabilitated	02 (MMC headquarters)	0 (N/A)	()	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,606	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,272	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,606	Total 0	Total 63,272	

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (NA)	0 (N/A)	0 (NA)	
No. of motorcycles purchased	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:	01 Vehicle loan repayment made	N/A	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> 52,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,500	Total 0	Total 0	

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	08 (Nyanganya 02, Central 02, Karujubu-02 and Kigulya- 02)	0 (N/A)		()
No. of vehicles purchased	0 (NA)	0 (N/A)		()
Non Standard Outputs:	NA	N/A		
	<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>	1	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1	Total	0
				37,500
				37,500

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

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (N/A)		0 (NA)
Non Standard Outputs:	1 soft ware for revenue mobilisation procured- Finance department	N/A		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>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0
				0

Output: Other Capital

Non Standard Outputs:	1 acre of land procured-Kiloya	N/A		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>	59,724	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,724	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 13 (Municipal head office)	30 06 14 (NA)		30 06 15 (Municipal head office)
Non Standard Outputs:	05 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department	05 Staff paid salaries - Banks -3 Monthly financial reports prepared- Finance department -1 Quarterly financial report prepared - Finance department		05 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department
	<i>Wage Rec't:</i>	16,322	<i>Wage Rec't:</i>	3,921
	<i>Non Wage Rec't:</i>	51,410	<i>Non Wage Rec't:</i>	11,511
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,732	Total	15,431
				67,732

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1144254 (Nyangahya, Karujubu, Central and Kigulya)	168936 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	1149672 (Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	15960 (Nyangahya, Karujubu, Central and Kigulya)	6365 (Nyangahya, Karujubu, Central and Kigulya)	15961 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	69362 (Nyangahya, Karujubu, Central and Kigulya)	22119 (Nyangahya, Karujubu, Central and Kigulya)	73319 (Nyangahya, Karujubu, Central and Kigulya)
Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	2 Staffs paid salary- Banks - 3 Revenue meetings conducted- Masindi Municipal Chambers - 1 Abattoir monitored- Central Division - 01 Quarterly radio talk show 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, - 3 Revenue performance reports presented to revenue enhancement committee - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	- 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> 17,575	<i>Wage Rec't:</i> 4,111	<i>Wage Rec't:</i> 17,575
	<i>Non Wage Rec't:</i> 21,822	<i>Non Wage Rec't:</i> 5,918	<i>Non Wage Rec't:</i> 21,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,397	Total 10,029	Total 39,397

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Municipal Head office in the Council chambers.)		(Municipal Head office in the Council chambers.)
Date of Approval of the Annual Workplan to the Council	15 02 2014 (Municipal council Head Office)	15 02 2014 (NA)	15 02 2015 (Municipal council Head Office)
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	01- Budget approved- MMC Chambers	4 quarterly budget review meetings held- Finance office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,001	<i>Non Wage Rec't:</i> 1,710	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,001	Total 1,710	Total 6,000

Output: LG Expenditure management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 Monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office
	<i>Wage Rec't:</i> 24,647	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,882
	<i>Non Wage Rec't:</i> 10,573	<i>Non Wage Rec't:</i> 2,995	<i>Non Wage Rec't:</i> 10,339
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,221	Total 2,995	Total 35,221

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Office of the Auditor General Fortportal regional office)	30/09/2014 (Office of the Auditor General Fortportal regional office)	30/09/2015 (Office of the Auditor General Fortportal regional office)
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 3 Monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department
	<i>Wage Rec't:</i> 52,057	<i>Wage Rec't:</i> 13,125	<i>Wage Rec't:</i> 38,901
	<i>Non Wage Rec't:</i> 13,584	<i>Non Wage Rec't:</i> 1,770	<i>Non Wage Rec't:</i> 13,819
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,641	Total 14,895	Total 52,720

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> 134,452	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 134,452
	<i>Domestic Dev't</i> 27,380	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,380
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 161,831	Total 0	Total 161,831

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	N/A	Procurement of a laptop for treasurer's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One laptop procured - Treasurer's office	N/A	Procurement of the furniture for finance
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
	<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>	1,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	0	Total	0

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)	- 01 Agenda's of full Council meetings and motions prepared (MC Headquarters)	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)			
	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)	- 03 Agenda's for Standing Committee meetings prepared (MC Headquarters)	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)			
	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	- 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)			
	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	- 04 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)			
	- 12 monthly administrative issues of Council handled (MC Headquarters)	- 03 monthly administrative issues of Council handled (MC Headquarters)	- 12 monthly administrative issues of Council handled (MC Headquarters)			
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)	- 01 Quarterly workplans and progress reports prepared (MC Headquarters)	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)			
	- 01 Study exchange visits/tour conducted	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)	- 01 Study exchange visits/tour conducted			
	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)		-01 Schedule of Council and Committee meetings prepared (MC Headquarters)			
	<i>Wage Rec't:</i>	5,481	<i>Wage Rec't:</i>	1,416	<i>Wage Rec't:</i>	5,757
	<i>Non Wage Rec't:</i>	24,860	<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	23,548
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,341	Total	5,896	Total	29,305

Output: LG procurement management services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	- 12 Sitings 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.	- 3 Sitings of contracts committee held- MMC chambers - 1 Field visits for on going project conducted -MMC wide - 1 quarterly reports prepared - procurement office. - 1 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.	- 12 Sitings 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,720	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	5,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,720	Total	1,010	Total	5,750

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Municipal Chambers)	0 (N/A)	0 (NA)
No. of Auditor Generals queries reviewed per LG	2 (Municipal Council Headquarters)	0 (N/A)	1 (Municipal Council Headquarters)
Non Standard Outputs:	NA	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,001	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,001	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	- 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)	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 05 Mandatory documents approved (MC Headquarters) - 23 Councillors paid allowances (MC Headquarters)	- 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>	43,805	<i>Wage Rec't:</i>	8,424
<i>Non Wage Rec't:</i>	126,020	<i>Non Wage Rec't:</i>	13,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,825	Total	21,525

Output: Standing Committees Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters)	- 03 Standing Committee meetings conducted (MC Headquarters)	- 18 Standing Committee meetings conducted (MC Headquarters)
	- 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)	- 06 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)	- 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)
	- 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 06 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,716	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 25,716
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,716	Total 450	Total 25,716

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,937	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 96,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,937	Total 0	Total 96,937

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 342,624	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 342,727	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>2 staff paid salaries- banks</p> <p>- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumoro,CBPP, fowl typhoid- MMC wide</p> <p>-20 groupes of farmers provided with Advisory services - MMC wide</p> <p>-200 animals treated for Nagana and flukes- mmc wide</p> <p>- 2 Hides and skins stores inspected</p> <p>- 16000 pets vaccinated- MMC wide</p> <p>- 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide</p> <p>- 24 Groups sensitized on proper poultry and animal management- MMC wide</p> <p>- 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savinngs, Credit and Co-operative Societies)- MMC</p> <p>-Traders sensitised on tax payment - MMCwide</p> <p>-Vermin controlled -MMC WIDE.</p> <p>-Veterinary equipments, drugs and protective garments procured -MMC</p> <p>- 4 quarterly reports prepared and submitted to the ministry.</p> <p>-Computer supplies and stationery procured - MMC.</p> <p>-Goods and services advertised - MMC WIDE</p> <p>- Disease surveillance carried out - MMC wide.</p> <p>-Maeket stalls constructed- kijura market</p> <p>-Lairage constructed</p>	<p>1 staff paid salary</p> <p>-Public protected against zoonotic diseases -abattoir - Central,Nyangahya, Karujubu and kigulya divisions</p> <p>-Animal and poultry diseases controlled MMC wide</p>	<p>2 staff paid salaries- banks</p> <p>- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumoro,CBPP, fowl typhoid- MMC wide</p> <p>-20 groupes of farmers provided with Advisory services - MMC wide</p> <p>-200 animals treated for Nagana and flukes- mmc wide</p> <p>- 2 Hides and skins stores inspected</p> <p>- 16000 pets vaccinated- MMC wide</p> <p>- 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide</p> <p>- 24 Groups sensitized on proper poultry and animal management- MMC wide</p> <p>- 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savinngs, Credit and Co-operative Societies)- MMC</p> <p>-Traders sensitised on tax payment - MMCwide</p> <p>-Vermin controlled -MMC WIDE.</p> <p>-Veterinary equipments, drugs and protective garments procured -MMC</p> <p>- 4 quarterly reports prepared and submitted to the ministry.</p> <p>-Computer supplies and stationery procured - MMC.</p> <p>-Goods and services advertised - MMC WIDE</p> <p>- Disease surveillance carried out - MMC wide.</p> <p>-Maeket stalls constructed- kijura market</p> <p>-Lairage constructed</p>
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<i>Wage Rec't:</i>	19,230	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	13,196
<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,146	Total	4,640	Total	13,196

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	(NA)	4 (-Banana bacterial wilt disease controlled MMC wide. - cassava mosaic disease controlled MMC wide..	4 (Banana bacterial wilt and cassava mosaic diseases controlled in Karujubu, Nyangahya and Kigulya Divisions
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:		N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				3,916

Output: Livestock Health and Marketing

No. of livestock vaccinated	4000 (Masindi Municipal Wide)	1640 (- 40 pets vaccinated against rabies -1600 cattle vaccinated against FMD MMC wide)	10000 (4000 pets vaccinated against rabies 6,000 cattle vaccinated against FMD andCBPP)	
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (NA)	
No. of livestock by type undertaken in the slaughter slabs	50000 (50,000 animals slaughtered and inspected)	0 (N/A)	13440 (4200 heads of cattle slaughtered and inspected, 3600 goats slaughtered and inspected, 1800 sheep slaughtered and inspected, 3840 pigs slaughtered and inspected)	
Non Standard Outputs:	2,800 animals treated of Nagana-MMC Wide - 2 stores inspected- Kirasa and Kijura - 58,000Kgs of hides and skins inspected- Central Division - 4000 animals vaccinated and treated- MMC wide - 4,200 animals treated against worms and flukes- MMC wide - 12,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 200 farm visits conducted on disease surveyilance- MMC wide - 12 monthly reports prepared- Production office -4 Quarterly reports prepared- Production office - 480 litres of fuel procured- Gapco petro station - 1600 pets vaccinated against rabies- MMC wide - 1 set of lab coat, overall and gumboots, gloves, needles and syringes procured- Production office	-1603 animals treated of Nagana-MMC wide - 2 stores inspected - Kirasa and Kijura. - 18,000kgs of hides inspected and 920 pieces of skins inspected - Kirasa and Kijura. 4000 birds vaccinated against NCD, Gumboro,Fowl typhoid	2,400 animals treated of Nagana-MMC Wide - 2 stores inspected- Kirasa and Kijura - 84,000Kgs of hides and skins inspected- Central Division - 4,200 animals treated against different types of diseases, worms and flukes- MMC wide - 10,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 400 farm visits conducted on disease surveyilance- MMC wide - 12 monthly reports prepared- Production office -4 Quarterly reports prepared- Production office - 480 litres of fuel procured- Gapco petrol station - 1 set of lab coat, overall and gumboots, gloves, needles and syringes procured- Production office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<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
				4,728

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	4,728
Output: Fisheries regulation						
No. of fish ponds stocked	()		0 (N/A)		16 (16 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	
Quantity of fish harvested	()		0 (N/A)		10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	
No. of fish ponds constructed and maintained	()		02 (02 fish ponds constructed , and maintained in Central cell)		20 (20 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	
Non Standard Outputs:			N/A		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>	1,480
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,480

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Kiryanga and kikwanana)		8 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)		2 (2 wards received anti vermin services in Kiryanga and Kikwana)	
Number of anti vermin operations executed quarterly	4 (Karujubu, Kigulya, Nyanghya)		3 (- 3 anti vermin operations executed in Nyangahya, Kigulya, Karujubu.)		16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	
Non Standard Outputs:	NA		N/A		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>	565	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,936
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	565	Total	0	Total	2,936

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Bigando, Isimba, Kigulya, Kikwanana, Kiryanga, Kisiita, Kibwona, Kihuuba)		48 (-48 tsetse traps deployed and maintained - MMC wde)		200 (200 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	
Non Standard Outputs:	NA		N/A		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>	2,921
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,921

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>	103
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	103

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 (N/A)	4 (BBS Radio Radio Kitara)	
No of businesses issued with trade licenses	0 (NA)	0 (N/A)	()	
No of businesses inspected for compliance to the law	0 (NA)	0 (N/A)	()	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	4 (Radio kitara BBS Radio)	
Non Standard Outputs:	NA	03 market shades constructed in Masindi Central market	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	920	Total	0
			<i>Wage Rec't:</i>	5,665
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,665

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (NA)	0 (N/A)	4 (4 awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (N/A)	01 (01 Agro -Vet enterprise linked to UNBS for product quality and standards)	
No of businesses assisted in business registration process	0 (NA)	0 (N/A)	05 (05 businesses assisted in business registraion process in MMC wide)	
Non Standard Outputs:	NA	N/A	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>	72
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	72

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (NA)	0 (N/A)	01 (Bunyoro growers cooperative group supervised in Central Division)	
No. of cooperative groups mobilised for registration	0 (NA)	0 (N/A)	16 (16 groups mobilised for registration in Karujubu,Nyangahya,Kigulya and Central Divisions)	
No. of cooperatives assisted in registration	0 (NA)	0 (N/A)	16 (16 cooperatives assisted in registration)	
Non Standard Outputs:	NA	N/A	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>	848
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	848
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	69 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 - 3500 Homesteads and premises visited- MMC wide	05 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 25 deliveries made- 2 Health units - 3 Departmental meetings conducted- PMO's office - 1 Quarterly work plan and reports prepared and submitted- MoH - 588 Homesteads and premises visited- MMC wide	7 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenya HCII. - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 3500 Homesteads and premises visited- MMC wide
	<i>Wage Rec't:</i> 65,659	<i>Wage Rec't:</i> 9,630	<i>Wage Rec't:</i> 65,659
	<i>Non Wage Rec't:</i> 39,318	<i>Non Wage Rec't:</i> 4,365	<i>Non Wage Rec't:</i> 48,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,977	Total 13,995	Total 113,777

2. Lower Level Services

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

No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	83 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)
%age of approved posts filled with qualified health workers	38 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II.)	4023 (13 in Nyakitibwa HC III and 10 in Kibwona HC II.)	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II, 6 Katasenya HC II ..)
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	443 (77 Nyakitibwa III, 56 Kibwona HC II, 50 Kibiyama HC II, 100 Kirasa II, and 77 Katasenya HC II, Biizi 83)	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)
Number of outpatients that visited the Govt. health facilities.	18016 (- 2424 Kirasa HC II, 7,932 Nyakitibwa III, 2,436 Kibwona HC II, 2,748 Katasenya HC II, 2,476 Biizi HC II, 1,449 Kibiyama HC II)	4504 (606 Kirasa HC II, 1,983 Nyakitibwa III, 609 Kibwona HC II, 687 Katasenya HC II, 619 Biizi HC II, 362 Kibiyama HC II)	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenya HC II, 2,482 Biizi HC II, 1,455 Kibiyama HC II)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	39 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenya HC II, 4 Kibwona HC II, 3 Kibyama HC II, 4 Karasa HC II 3 Karujubu Division)	41 (9 Nyakitibwa HC III, 5 Biizi HC II, 5 Katasenya HC II, 5 Kibwona HC II, 5 Kibyama HC II, 7 Karasa HC II Headquarter 5.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenya HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	
Number of inpatients that visited the Govt. health facilities.	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)	58 (31 Nyakitibwa HC III & 27 Kibwona HC II)	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HCII 12, Katasenya H C II 12.)	
Non Standard Outputs:	69 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	67 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi,	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	
	<i>Wage Rec't:</i> 241,773	<i>Wage Rec't:</i> 66,971	<i>Wage Rec't:</i> 241,773	
	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i> 3,207	<i>Non Wage Rec't:</i> 12,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 254,603	Total 70,178	Total 254,603	

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>	115,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	115,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,280	Total	0	Total	115,280

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 02 Health centres fenced- Kibwona and Kirasa

- 01 motorcycle procured-

<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>	57,337	<i>Domestic Dev't</i>	17,032	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,337	Total	17,032	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (NA) 0 (N/A) 1 (Kibyama OPD)

No of healthcentres rehabilitated 0 (NA) 0 (N/A) 0 (NA)

Non Standard Outputs: NA N/A NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,018

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	133,018

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)
No of OPD and other wards constructed	01 (Completion of Kibiyama HC II)	01 (Completion of Kibiyama HC II)	0 (NA)
Non Standard Outputs:	NA	N/A	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>	170,179	<i>Domestic Dev't</i>	69,546
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	170,179	Total	69,546

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	2,555,403	<i>Wage Rec't:</i>	509,682
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,555,403	Total	509,682

Output: PRDP-Primary Teaching Services

No. of School management committees trained	29 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	0 (Not done)	35 (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).)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	-60 Senior Men and Women Teachers trained in their roles and responsibilities.	-60 Senior Men and Women Teachers trained in their roles and responsibilities- MMC chambers.	-150 trained in setting and marking of examinations.	
	- 75 Senoir Education Assistants (SEAs) inducted in their roles and responsibilities.		-60 headteachers and deputy headteachers trained in management skills and record keeping	
	- 60 Head Teachers and Deputy Head Teachers trained in Financial Management and Classroom learning Supervision.		-120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process.	
	- 50 Special Needs Education Teachers (SNETs) trained in handling Children with Special Learning Needs.			
	- One Education Officer trained in Project monitoring and Evaluation at UML.			
	-Teachers trained in Examination setting and marking skills			
	<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> 12,928	<i>Domestic Dev't</i> 2,334	<i>Domestic Dev't</i> 15,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,928	Total 2,334	Total 15,500	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	0 (NA)	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)
No. of Students passing in grade one	350 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	0 (NA)	300 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)
No. of student drop-outs	100 (Municipal UPE schools- Kigulya (34), Karujubu (31), Nyangahya (16) and Central (19).)	19 (Municipal UPE schools- Kigulya (7), Karujubu (6), Nyangahya (4) and Central (2).)	120 (Municipal UPE schools- Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)
Non Standard Outputs:	90% of pupils sitting for PLE pass	NA	90% of pupils sitting for PLE pass
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 146,824	<i>Non Wage Rec't:</i> 37,021	<i>Non Wage Rec't:</i> 146,824
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,824	Total 37,021	Total 146,824

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	17,316	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,316	Total	0	Total	17,316

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Classrooms constructed at -Kamurasi Demo P/S (2) in Nyangahya Division, -Masindi Public P/S (4) in Central Division, and 2 classroom blocks completed at each of the schools below: Kisanja P/S and Kigulya P/S in Kigulya Division; Masindi Town Model P/S in Central Division)	4 (Kisanja (2) and Kigulya (2) primary schools in Kigulya division)	8 (Classrooms constructed at -Karujubu P/S (2) and Kabalye Settlement (2) in Karujubu Division, -Kirasa muslim P/S (2) in Central Division, and -Kisanja P/S (2) in Kigulya Division)
No. of classrooms rehabilitated in UPE	2 (02 Classrooms rehabilitated- Bigando P/S)	0 (NA)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	NA	Not planned for
<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>	203,770	<i>Domestic Dev't</i>	49,568
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,770	Total	49,568

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	10 (Bigando P/S in Kigulya Division and Kabalye P/S in Karujubu Division)
No. of latrine stances constructed	45 (5 stance lined latrine blocks constructed at the following primary schools: - Kihuuba and Kinogozi in Karujubu Division; - Nyakatooke and Kisanja in Kigulya Division. - Kalyango and Katasenywa in Nyangahya Division. - Masindi Public and Masindi Army Day P/S in Central Division. Completion of a 5-stance lined latrine at Kihande Muslim P/S in Central Division.)	10 (Kinogozi P/S in Karujubu Division ; Kihande Muslim P/S in Central Division;)	15 (A Stance lined latrine constructed at Karujubu Primary School in Karujubu Division. A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division. A Stance lined latrine constructed at Nyamigisa Boys Primary School in Central Division.)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Payment of retention for 5- stance lined latrines constructed at: Rwijere P/S in Nyangahya Division; Kibwona P/S in Karujubu Division.	Not paid		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,414	<i>Domestic Dev't</i>	18,658	<i>Domestic Dev't</i>	56,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,414	Total	18,658	Total	56,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	15 (A Stance lined latrine constructed at Kabalye Settlement Primary School in Karujubu Division.	10 (Kamurasi demo P/S in Nyangahya division and Kirasa Muslim P/S in Central Division.)	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)			
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (NA)			
Non Standard Outputs:	Retention for latrines constructed at Kabalye Settlement P/S in Karujubu division and Masindi Junior P/S in Central division paid.	Not paid for	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,643	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,643	Total	0	Total	20,521

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (188 (3 seater) desks supplied to the following primary schools: -Kihande P/S (30); and -Masindi Public primary school (40) in Central Division; - Karujubu P/S (20) , Bulyango P/S (30) and Kihuuba P/S (35) , Kabalye Settlement (13) in Karujubu Division. -Nyakatooke P/S (20) in Kigulya Division.	3 (Nyamigisa Boys (20), Masindi Public P/S (20) and Masindi Town Model P/S (10) in Central division.)	3 (55 (3 seater) desks supplied to the following primary schools: -Masindi Army Day primary school (20) in Central Division; - Karujubu P/S (20) in Karujubu Division. -Kataenywa P/S (15) in Nyangahya Division.)
	70 Undeilvered desks supplied to Nyamigisa Boys P/S (20); Masindi Town Model P/S (10); and Masindi Public P/S (20) in Central Division and Kigulya P/S (20) in Kigulya Division.)		

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Retention for 20 desks supplied to Kabalega P/S in Central Division paid.	Not paid				
	<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>	37,517	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	8,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,517	Total	9,100	Total	8,250

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	05 (68 (3 seater) desks for classes supplied to the following primary schools: -Kibwona P/S (30) in Karujubu Division. -Biizi P/S(10) and Rwijere P/S (18) in Nyangahya Division. -Masindi Town Model P/S (10) in Central Division)	1 (-Masindi Town Model P/S in Central division.)	1 ((3 seater) desks for classes supplied to Kabalye Settlement primary schools (10) in Karujubu Division.)			
Non Standard Outputs:	Not planned for.	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,900	Total	0	Total	1,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	150 (Municipal wide: Kabalega S.S,0 (NA) Masindi Army S.S, Kitarra Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	800 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitarra Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
6. Education				
No. of students sitting O level	1000 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	0 (NA)	1000 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	
No. of teaching and non teaching staff paid	128 (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.)	128 (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.)	140 (Teachers deployed in the following Secondary Schools: - Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	
Non Standard Outputs:	Not planned for.	NA	Not planned for.	
	<i>Wage Rec't:</i> 1,164,964	<i>Wage Rec't:</i> 253,053	<i>Wage Rec't:</i> 1,164,964	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,164,964	Total 253,053	Total 1,164,964	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5913 (-Students enrolled in Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (241), Masindi Army (854), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	5913 (Students enrolled in Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	
Non Standard Outputs:	NA	NA	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 949,859	<i>Non Wage Rec't:</i> 237,627	<i>Non Wage Rec't:</i> 949,859	
	<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	
	Total 949,859	Total 237,627	Total 949,859	

Function: Skills Development

1. Higher LG Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (Kamurasi PTC in Nyangahya Division)	24 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)
No. of students in tertiary education	350 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)	306 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	Not planned for	NA	Not planned for.
	<i>Wage Rec't:</i> 365,728	<i>Wage Rec't:</i> 45,472	<i>Wage Rec't:</i> 365,728
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 365,728	Total 45,472	Total 365,728

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	-1 annual budget prepared. Education Office	quarterly physical progress report prepared and submitted to MoES- Education office	-1 annual budget prepared. Education Office
	-1 Sector BFP prepared- Education Office	- Sector Form B prepared and submitted to MoES- Education office	-1 Sector BFP prepared- Education Office
	- 1 Sector Form B prepared and submitted to the MoES- Education Office	- 1 quarterly work plan prepared and submitted to MoES- Education office	- 1 Sector Form B prepared and submitted to the MoES- Education Office
	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office	- Rewards and Sanctions given out to teachers- Education office	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office
	-1 annual work plan prepared - Education Office	- 3 monthly reports made- Education office	-1 annual work plan prepared - Education Office
	- 4 quarterly work plans prepared and submitted to MoES- Education Office	-3 TPC attended- TC's office	- 4 quarterly work plans prepared and submitted to MoES- Education Office
	- Rewards and Sanctions given out to teachers- Education Office	- 7 mobilization meetings held- MMC wide	- Rewards and Sanctions given out to teachers- Education Office
	- 12 monthly reports made- Education Office	-1 Sectoral committee meetings attended- Chambers	- 12 monthly reports made- Education Office
	-12 TPC attended- TC's Office	- 1 Headteachers' termly planning meetings held- Chambers	-12 TPC attended- TC's Office
	-366 teachers appraised -MMC wide	Updated schools enrolment- MMC wide	-366 teachers appraised -MMC wide
	- 30 mobilization meetings held - MMC wide	- 12 school monitoring visits made- MMC wide	- 30 mobilization meetings held - MMC wide
	-4 Sectoral committee meetings attended- Chambers	- 3 levels of MDD coordinated- National wide	-4 Sectoral committee meetings attended- Chambers
	- 3 Headteachers' termly planning meetings held- Chambers	-Supervision and monitoring of construction and supply of school facilities- MMC wide	- 3 Headteachers' termly planning meetings held- Chambers
	-1 Annual school Census held- MMC wide		-1 Annual school Census held- MMC wide
	-Updated schools enrolment - MMC wide	-Career Guidance provided to learners- MMC wide	-Updated schools enrolment - MMC wide
	-EMIS data collected, analysed and disseminated- MMC wide	-Guidance and Counselling provided to both teachers and learners- MMC wide	-EMIS data collected, analysed and disseminated- MMC wide
	- 45 school monitoring visits made- MMC wide		- 45 school monitoring visits made- MMC wide
	- 3 levels of MDD coordinated- National wide		- 3 levels of MDD coordinated- National wide
	-Supervision and monitoring of construction and supply of school facilities in schools done- MMC wide		-Supervision and monitoring of construction and supply of school facilities in schools done- MMC wide
	-Career Guidance provided to		-Career Guidance provided to

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	2014/15		2015/16	
learners- MMC wide				
-Guidance and Counselling provided to both teachers and learners- MMC wide				
	<i>Wage Rec't:</i>	14,830	<i>Wage Rec't:</i>	3,708
	<i>Non Wage Rec't:</i>	35,873	<i>Non Wage Rec't:</i>	4,890
	<i>Domestic Dev't</i>	18,576	<i>Domestic Dev't</i>	4,854
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,280	Total	13,451
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	15,109
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	35,873
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	18,619
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	69,601

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	55 (Municipal wide)	40 (Municipal wide)	50 (Municipal wide)	
No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC in Nyangahya Division and Kyema Technical College in karujubu Division.)	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)	
No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	
	-Keff College in Kigulya Division	-Keff College in Kigulya Division	-Keff College in Kigulya Division	
	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division	
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)	
No. of inspection reports provided to Council	04 (Municipal Council headquarters)	01 (Municipal Council headquarters)	1 (Municipal Council headquarters)	
Non Standard Outputs:	1860 candidates registered for PLE NA in 358 UNEB Centres including Non UPE candidates-MMC wide.		1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates-MMC wide.	
	-1 Mock Exam conducted- MMC wide		-1 Mock Exam conducted- MMC wide	
	- PLE coordinated- MMC wide		- PLE coordinated- MMC wide	
	<i>Wage Rec't:</i>	20,444	<i>Wage Rec't:</i>	2,972
	<i>Non Wage Rec't:</i>	21,512	<i>Non Wage Rec't:</i>	5,507
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,956	Total	8,479
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	19,103
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	21,213
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	40,316

Output: Sports Development services

Non Standard Outputs:	-3 levels of Athletics conducted- National wide	1 Sports Gala event organised - National wide	-3 levels of Athletics conducted- National wide
	3 Sports Gala events organised- MMC wide		3 Sports Gala events organised- MMC wide

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	3,852	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	3,852	Total	4,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Computer Printer procured- Education office One Video Camera procured- Education office.	NA	One desk top Computer procured- Education office One printer procured- Education office.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300	Total	0	Total	3,400

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kamurasi Demo P/S in Nyangahya Division)	1 (Kamurasi Demo P/S in Nyangahya Division)	1 (Kamurasi Demo P/S in Nyangahya Division)		
No. of children accessing SNE facilities	28 (Kamurasi Demo P/S in Nyangahya Division)	7 (Kamurasi Demo P/S in Nyangahya Division)	25 (Kamurasi Demo P/S in Nyangahya Division)		
Non Standard Outputs:	Not planned for	NA	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	841	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	841	Total	0	Total	840

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 243 building plans approved-ME office.	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 1 quarterly reports and accountabilities prepared and submitted - line ministries. 51 building plans approved-ME office. 3 vehicles repaired and maintained-ME office.	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 243 building plans approved-ME office.		
<i>Wage Rec't:</i>	43,683	<i>Wage Rec't:</i>	2,707	<i>Wage Rec't:</i>	50,212
<i>Non Wage Rec't:</i>	65,923	<i>Non Wage Rec't:</i>	22,490	<i>Non Wage Rec't:</i>	62,223
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,406	Total	25,197	Total	113,235

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	85 (Central, Karujubu, Kigulya and Nyangahya)	334 (Central, Karujubu, Kigulya and Nyangahya)			
Non Standard Outputs:	NA	N/A	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>	195,380	<i>Non Wage Rec't:</i>	53,687	<i>Non Wage Rec't:</i>	195,380
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	195,380	Total	53,687	Total	195,380

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura TC)	0 (Works to commence in the next qtr)	300 (300m Tarmacked- Hospital road)			
Non Standard Outputs:	NA	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	239,749	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	239,749
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	239,749	Total	0	Total	239,749

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	600 (Tarmacking of 0.6km road of Ssebagala road)	0 (Procurement of some tarmacking materials has already been done. Works to start soon.)	600 (Tarmacking of 0.6km road of Ntuha road)			
Non Standard Outputs:	NA	N/A	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>	154,488	<i>Domestic Dev't</i>	49,544	<i>Domestic Dev't</i>	78,694
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	154,488	Total	49,544	Total	78,694

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	18 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba,)			
Length in Km of Urban unpaved roads routinely maintained	17 (UNRA mile 2, Kigulya-Kisanja, Kampala- Nyakatooke, Flamingo-Kisegya, Kikwanana Garbage site, Kyamujwara-Murusoro- Bigando, Zebra Drainage, Nyabisense-Kitonozi bridge, Kirima- Karujubu Bridge, Nyabisense- Kibwona Bridge, Kijweka- Kibyama Bridge All maintainable Urban roads)	0 (works to be done in the next qtr)	18 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba, Kamurasi - Kisengya, Nyabisense - Kitonozi, Wamara Road and Spot improvement of some sections)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	179,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	182,700

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	179,000	Total	0	Total	182,700

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (NA)	0 (N/A)	4 (Bottlenecks cleared in the divisions of Karujubu, Kiguulya, Nyangahya & Central.)
Non Standard Outputs:	NA	N/A	N/A
<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>	30,470	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,470	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,512	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,889	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,402	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	03 municipal vehicles maintained- Service provider	No expenditure this qtr	02 municipal vehicles maintained- Service provider
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200	Total	0

Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	3 Road Equipments Serviced and repaired by Service provider	06 Road Equipments Serviced and repaired- Service provider
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,800	<i>Non Wage Rec't:</i>	9,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,800	Total	9,983

Output: Electrical Installations/Repairs

Non Standard Outputs:	10 streets maintained with streets lighting- Kijunjubwa road, masindi port road, market street, tongue street,persee,Kijura Central division.	To be carried out in the next qtr	10 streets maintained with streets lighting- Kijunjubwa road, masindi port road, market street, tongue street,persee and Kijura all in Central division.
<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>	25,000	<i>Domestic Dev't</i>	0
			27,400

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	0	Total	27,400

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	03 Bore holes spare parts procured and installed- Karujubu, Nyangahya and Kigulya	works to be done in gthe next qtr	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 16 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, 01 computer hardware serviced, and 12 TPC, 18 PPC, 06 NRC and 06 Council meetings attended -MMC chambers; 01 filling cabinet procured; 01 filling Cabinet procurd and 02 printer cartridge	01 staff paid salary -Bank, 16 municipal projects screened; 96 Building sites inspected -municipal wide, 81 building plans recommended for approval -EO's office, 01 Quarterly report and work plan prepared -Environment Office, office, 01 Environment Action plan prepared -EO office.	01 staff paid salary -Bank, 16 municipal projects screened - municipal wide; 400 Building sites inspected -municipal wide, 400 Building plans recommended for approval -EO's Office, 04 Quarterly reports and work plans prepared - Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced -ICT Lab, and 12 TPC, 18 PPC, 06 NRC and 06 Council meetings attended -MMC chambers;and 02 printer cartridge		
<i>Wage Rec't:</i>	13,477	<i>Wage Rec't:</i>	3,283	<i>Wage Rec't:</i>	13,243
<i>Non Wage Rec't:</i>	6,657	<i>Non Wage Rec't:</i>	1,137	<i>Non Wage Rec't:</i>	8,050
<i>Domestic Dev't</i>	517	<i>Domestic Dev't</i>	517	<i>Domestic Dev't</i>	517
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,651	Total	4,937	Total	21,810

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	100 (100 no. Avenue trees planted and maintained in Civic ward)
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			3,100

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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 (N/A)	0 (NA)	
No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)	1 (01 Agro forestry demonstration established in Nyangahya Division)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (NA)	0 (N/A)	4 (04 compliance surveys/inspections conducted - Municipal wide)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	300

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	4 (04 Water shade management committees formulated aned (01-Karujubu, 01-Nyangahya, 01-Central and 01-Kigulya divisions))	
Non Standard Outputs:	NA	N/A		
	<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>	1,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,300

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (N/A)	1 (01 wetlands inventory updated)	
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (N/A)	0 (NA)	

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	01 compost plant operated and maintained, 50 tons of manure produced and sold / given out for demo gardens, 25 workers paid wages and allowances -MMC Hdqtrs, 01 project steering committee meetings held, 04 types of protective gears (26 overalls, and 26 pairs of gumboots, 312 nose masks, and 312 pairs of gloves) and 21 site tools procured -Kikwana site, 01 spot massages / announcements on manure made on radio, 01 sanitary equipments serviced, 16 site office furniture (02 filling cabinets, 15 plastic chairs) procured.	25 workers paid wages and allowances -MMC Hdqtrs, 1783 cubic metres of solid waste safely handled/treated -compost plant., 165 tons of Manuere produced - Kikwana site.	36 compost plant workers paid wages -MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced -copmost plant, 36 workers paid wages and allowances -MMC Hdqtrs, assorted protective gears (36 overalls, and 36 pairs of gumboots, 432 nose masks, and 432 pairs of gloves) and 21 site tools procured -compost plant site, 01 spot massages / announcements on manure made for 2months -radio, 04 sanitary equipments serviced - Mechanical workshop, 6 site office furniture (02 tables, 4chairs) procured.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,929	<i>Non Wage Rec't:</i>	7,687	<i>Non Wage Rec't:</i>	77,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,929	Total	7,687	Total	77,626

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)	20 (20 community men and women trained in ENR management.)
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Non Standard Outputs:	NA	N/A	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>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (01 World Environment Day celebrated -celebration grounds, 50 stakeholders sensitised in ENR management plus town beautification (holing of Corporates' meeting)	0 (activity to be implemented in Q2)	20 (01 World Environment Day celebrated -celebration grounds, 300 fruit, avenue and shade trees planted and maintained)
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Non Standard Outputs:	NA	N/A	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>	11,804	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,804	Total	0	Total	9,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (NA)	0 (N/A)	4 (04 environmental compliance survey under taken municipal wide)
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Non Standard Outputs:	NA	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resources						
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	0 (NA)	0 (N/A)			40 (40 Environmental compliance monitoring of schools and mentoring of schools Environmental Clubs)	
Non Standard Outputs:	NA	N/A			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>	2,204
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,204
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	0 (NA)	0 (N/A)			0 (NA)	
Non Standard Outputs:	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, 04 Crack down on illegal construction conducted- Municipal wide, and 50 daily radio announcements on Physical planning and building permission made on radio Kitara, BBS; 06 NRC and 06 Council meetings attended -MMC chambers.	01 staff paid salary -Bank;96 Building sites inspected -municipal wide, 81 building plans approved - Physical planners office, 4 Physical Planning Committees meetings held -TC's office, 01 Crack down on illegal construction conducted- Municipal wide, 01 NRC and 01 Council meetings attended -MMC chambers; 01 Physical planning Sensitization meeting attended - municipal chambers.			02 staff paid salary -Bank; 03 council land title processed (bus and taxi park, Former gabage dump site, 4plots along masindi port road) - Central Division, 400 Building sites inspected-Municipal wide, 400 plans approved -Physical planner's office respectively; 18 Physical Planning Committees meetings held -TC's office, 04 Crack down on illegal construction conducted- Municipal wide, and 02 weekly inspections made on developments and building permission made on radio Kitara, BBS; 06 NRC and 06 Council meetings attended -MMC chambers.	
	<i>Wage Rec't:</i>	14,383	<i>Wage Rec't:</i>	3,533	<i>Wage Rec't:</i>	21,633
	<i>Non Wage Rec't:</i>	27,131	<i>Non Wage Rec't:</i>	4,562	<i>Non Wage Rec't:</i>	36,040
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,514	Total	8,096	Total	57,673
Output: Infrastruture Planning						
Non Standard Outputs:	3km of planned roads opened - kirasa cell, central division; 03 Land titles processed -MMC headquarter, Kijura and Central markets land	the procurement process for the consultant was kick started and expected to be at bidding stage the eventual award in Q2			01 rainwater harvesting tank installed at the compost plant site	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	13,923	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,923	Total	0	Total	8,000

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,033	Non Wage Rec't:	0	Non Wage Rec't:	7,033
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,033	Total	0	Total	7,033

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the municipal haedquarters	1 Departmental meetings held at the municipal haedquarters	4 Departmental meetings held at the municipal haedquarters
	4 OBT reports produced for CBS department at the municipal headquarters	1 OBT reports produced for CBS department at the municipal headquarters	4 OBT reports produced for CBS department at the municipal headquarters
	-1 BFP for CBS sector prepared at the municipal headquarters	- 1 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central
	-1 Budget estimate prepared for CBS department at the municipal headquarters	- 1 quarterly narrative reports prepared and submitted to the Town clerk	- 4 quarterly narrative reports prepared and submitted to the Town clerk
	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	Staff airtime lunch and transport allowance paid at the municipal headquarters	Staff airtime lunch and transport allowance paid at the municipal headquarters
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	Staff paid salaries and allowances	Staff paid salaries and allowances
	- Presentation to the budget conference made	Stationary procured for the department	Stationary procured for the department
	Staff airtime lunch and transport allowance paid at the municipal headquarters	Bank charges paid	Bank charges paid
	Staff paid salaries and allowances	Computer supplies procured(1 tooners, 1 flash dick Motor cycle repaired	Computer supplies procured(2 tooners, 2 flash dick 1 modem and a packet of C.Ds) Motor cycle repaired
	Stationary procured for the department		6 standing committee for social attende and reports presented
	Bank charges paid		
	Computer supplies procured(2 tooners, 2 flash dick 1 modem and a packet of C.Ds) Motor cycle repaired		
	Wage Rec't: 15,076	Wage Rec't: 5,154	Wage Rec't: 14,420

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	13,490	<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,566	Total	7,722	Total	59,757

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)	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)
Non Standard Outputs:	2 trainings held on leadership Development program(LDP) at the municipal council	1 trainings held on leadership Development program(LDP) at the municipal council	2 trainings held on leadership Development program(LDP) at the municipal council
	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	2 community sensitization /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	10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	60 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters	5 CBOs strengthened/trained in group dynamic at the municipal headquarters	40 CBOs strengthened/trained in group dynamic at the municipal headquarters
	one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters	Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters
	4 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	3 CDD groups assessed, appraised and supported	4 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central
	12 CDD groups assessed, appraised and supported under CDD program	25 CBOs registered	12 CDD groups assessed, appraised and supported under CDD program
	100 CBOs registered		100 CBOs registered at the municipal headquarters
	2 radio talk shows held		1 radio talk show held at the local FM station

<i>Wage Rec't:</i>	35,697	<i>Wage Rec't:</i>	7,664	<i>Wage Rec't:</i>	28,839
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,846	<i>Non Wage Rec't:</i>	10,166
<i>Domestic Dev't</i>	33,338	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,035	Total	9,509	Total	39,005

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	100 (100,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	8 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	
	4 FAL instructors meetings held at the municipal headquarters	1 FAL instructors meetings held at the municipal headquarters	4 FAL instructors meetings held at the municipal headquarters	
	One annual FAL instructors meeting 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> 4,450	<i>Non Wage Rec't:</i> 1,140	<i>Non Wage Rec't:</i> 4,540	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,450	Total 1,140	Total 4,540	

Output: Support to Public Libraries

Non Standard Outputs:	1098 Newspapers procured- Library Office	1 trainings held on leadership Development program(LDP) at the municipal council	732 Newspapers procured- Library Office	
	One library week exhibition conducted- Masindi Boma grounds	2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	One library week exhibition conducted- Masindi Boma grounds	
	4 library community out reaches held		4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya	
	-200 Youths trained in computer application- Library	10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	-200 Youths trained in computer application- at the Library	
	4 library committee meetings held at the library room	5 CBOs strengthened/trained in group dynamic at the municipal headquarters	4 library committee meetings held at the library room	
	Computer trainer facilitated at the Municipal headquarters		Computer trainer facilitated at the Municipal headquarters	
	Staff airtime, lunch and transport allowance paid at the municipal headquarters	Quarterly monitoring of government programs held in the divisions of Nyangahya, Karujubu, Kigulya and Central	Staff airtime, lunch and transport allowance paid at the municipal headquarters	
	Stationary procured			
	1 television procured	3 CDD groups assessed, appraised and supported	Stationary procured at the municipal headquarters	
	4 community library outreach held	25 CBOs registered	Subscription for DVST made for 12 month	
	<i>Wage Rec't:</i> 5,225	<i>Wage Rec't:</i> 1,181	<i>Wage Rec't:</i> 6,449	
	<i>Non Wage Rec't:</i> 13,056	<i>Non Wage Rec't:</i> 1,762	<i>Non Wage Rec't:</i> 14,056	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,281	Total 2,943	Total 20,505	

Output: Gender Mainstreaming

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central
20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	5 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central
30 technical staff mentored on gender	8 technical staff mentored on gender	30 technical staff mentored on gender at the municipal and division headquarters
2 trainings on gender mainstreaming held		1 trainings on gender mainstreaming held at the municipal headquarters under CBG
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 3,301	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 4,000
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 3,301	Total 320	Total 4,000

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:	3 youth council executive held at the municipal chambers	1 youth council executive held at the municipal chambers	4 OVC out reaches/superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya
	2 monitoring visits by municipal youth executive conducted	1 youth day commemorated at central division	
	1 youth day commemorated at central division	1 OVC superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya	
	Two sensitization meetings for youth held at the municipal headquarters		
	4 OVC superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya		
	Transfer of youth livelihood grant to 12 groups		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 3,658	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
<i>Domestic Dev't</i> 100,000	<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	<i>Donor Dev't</i> 0
Total 103,658	Total 1,480	Total 1,000	Total 1,000

Output: Support to Youth Councils

No. of Youth councils supported	0 (N/A)	0 (N/A)	1 (1 municipal youth council facilitated)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	N/A	N/A	4 youth council executive held at the municipal chambers	
			1 youth day commemorated at central division	
			Two sensitization/mobilization meetings for youth held at the municipal headquarters	
			12 YLP groups mobilized, formed appraised and approved for YLP grant	
			12 YLP groups monitored in the divisions of Kigulya, Karujubu, Nyangahya and central	
			Transfer of youth livelihood grant to 12 groups in the divisions of Kigulya, Karujubu, Nyangahya and central	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	103,600

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 (N/A)	0 (No assistive device will be procured due to inadequate funds)	
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups	1 PWD group was approved for special grant and grants disbursed to Tukwatanize PWD group	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	
	4 Municipal council for disability held at the municipal headquarters	1 Municipal council for disability held at the municipal headquarters	4 Municipal council for disability held at the municipal headquarters	
	4 municipal council special grant committee meetings held at the municipal headquarters	1 municipal council special grant committee meetings held at the municipal headquarters	4 municipal council special grant committee meetings held at the municipal headquarters	
	1 community sensitization meetings on disability carried out the at the municipal headquarters		1 community sensitization meetings on disability carried out the at the municipal headquarters	
	01 PWDs celebration day held-National venue		01 PWDs celebration day held-National venue	
	one sensitization for old persons and PHA conducted at the municipal headquarters		one sensitization for old persons and PHA conducted at the municipal headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,937	<i>Non Wage Rec't:</i>	2,400
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,587

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,937	Total	2,400	Total	11,587

Output: Representation 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)
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	1 municipal women council executive meetings held at the municipal headquarters	4 municipal women council executive meetings held at the municipal headquarters
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central
	Municipal women council meeting held at the municipal chambers		Municipal women council meeting held at the municipal chambers
	20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central		8 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central
	Women's day celebration held		Women's day celebration 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> 3,658	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,658	Total 400	Total 3,600

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> 31,380	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,380
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,380	Total 0	Total 31,380

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers, 1-scanner and 1-photocopier repaired- Prequalified Firms - 500 Litres of fuel procured- Fuel Station - Assorted small office equipment procured- Suppliers	- 01 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress report prepared and submitted - OPM - 01 Quarterly LGMSD accountability report prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers, 1-scanner and 1-photocopier repaired- Prequalified Firms - Assorted small office equipment procured- Suppliers	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers, 1-scanner and 1-photocopier repaired- Prequalified Firms - 500 Litres of fuel procured- Fuel Station - Assorted small office equipment procured- Suppliers		
	<i>Wage Rec't:</i> 708	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,112		
	<i>Non Wage Rec't:</i> 42,334	<i>Non Wage Rec't:</i> 11,210	<i>Non Wage Rec't:</i> 42,334		
	<i>Domestic Dev't</i> 4,588	<i>Domestic Dev't</i> 1,150	<i>Domestic Dev't</i> 4,588		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 47,631	Total 12,360	Total 61,035		

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (1 Staff qualified - Planning unit)	1 (Planning unit)		
No of Minutes of TPC meetings	12 (Planning unit)	03 (03 Sets of TPC minutes produced- Planning unit)	12 (Planning unit)		
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	- One Budget conference conducted- 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	01 Staff paid salary- Bank	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> 14,367	<i>Wage Rec't:</i> 3,527	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 24,367	Total 3,527	Total 10,000		

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	N/A	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,010		

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,010	Total	0	Total	2,010

Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	N/A		04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,001	Total	0	Total	2,001

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	20 Projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office		40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,612	<i>Domestic Dev't</i>	1,153	<i>Domestic Dev't</i>	4,612
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,612	Total	1,153	Total	4,612

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>	19,663	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,663
<i>Domestic Dev't</i>	28,826	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,826
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,489	Total	0	Total	43,489

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	01 Set of Masindi MC website opened- Masindi MC headquarters	N/A		01 Software of the payroll management procured- Masindi MC headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,112	Total	0	Total	4,112

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- MMC website opened- Headquarters	N/A		4 Executive chairs procured- MMC headquarters	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	2,000
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPEd, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited-auditors office Assorted general supplies of goods procured-auditors office	2 staffs paid salary- bank 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPEd, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11 Cash books Audited-auditors office Assorted general supplies of goods procured-auditors office	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPEd, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited-auditors office Assorted general supplies of goods procured-auditors office
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<i>Wage Rec't:</i>	22,527	<i>Wage Rec't:</i>	4,897	<i>Wage Rec't:</i>	22,083
<i>Non Wage Rec't:</i>	15,379	<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	15,829
<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	38,356	<i>Total</i>	7,401	<i>Total</i>	37,912

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2014 (Mayor,MFPED,MOLG31-10-2014 (N/A) PAC,RDC, OAG, Town Clerk)	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	
No. of Internal Department Audits	04 (04 Quarterly audit produced- Auditor's office)	4 (04 Quarterly audit produced- Auditor's office)	
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -Nyangahya, 07 Karujubu, 12 (67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired - Prequalified firm	11 Primary schools audited- (5 central ,4 Nyangahya,2 Kigulya) 2 healty centres audited (3 nyangahya) 30kilometres of roads inspected -(11 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -Nyangahya, 07 Karujubu, 12 Central) -1 XL Honda Motor cycle repaired - Prequalified firm	- 29 Primary schools 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 - 04 Division CDD beneficiaries Monitored- MMC Wide - 04 Division YLP beneficiaries monitord- MMC wide - 04 Divisions LGMSD projects monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	4,250
<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
<i>Total</i>	4,250	<i>Total</i>	900	<i>Total</i>	4,250

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 4,971,085	<i>Wage Rec't:</i> 983,986	<i>Wage Rec't:</i> 4,971,086	
	<i>Non Wage Rec't:</i> 3,535,665	<i>Non Wage Rec't:</i> 515,698	<i>Non Wage Rec't:</i> 3,536,115	
	<i>Domestic Dev't</i> 1,694,233	<i>Domestic Dev't</i> 226,226	<i>Domestic Dev't</i> 1,004,067	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,200,984	Total 1,725,910	Total 9,511,268	