

# Vote: 774 Masindi Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

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

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 774 Masindi Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Town Clerk/Accounting Officer, Masindi Municipal Council**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 774 Masindi Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,238,953	766,584	1,471,537
2a. Discretionary Government Transfers	873,056	654,793	667,575
2b. Conditional Government Transfers	6,241,685	4,730,004	5,731,690
2c. Other Government Transfers	1,537,310	977,639	930,746
3. Local Development Grant	309,978	264,304	349,978
<b>Total Revenues</b>	<b>10,200,983</b>	<b>7,393,323</b>	<b>9,151,527</b>

### Planned Revenues for 2015/16

There has been a decrease of 10% of this FY's Budget as compared to last FY budget 2014/2015, The decrease has been brought about by the reduction of the conditional transfers for primary, tertiary and secondary salaries, unconditional urban wage, capitation grant for USE, urban unconditional grant Non wage, reduction of the PHC development as per the communication from MFPED. However there has been an increment in the PHC salaries, PHC non wage etc.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	937,100	401,911	811,788
2 Finance	377,523	294,945	453,463
3 Statutory Bodies	329,540	225,605	333,661
4 Production and Marketing	378,858	21,077	55,566
5 Health	702,376	452,433	674,545
6 Education	5,742,344	3,508,318	5,020,560
7a Roads and Engineering	1,072,295	440,659	1,019,690
7b Water	0	0	0
8 Natural Resources	197,854	99,899	225,112
9 Community Based Services	285,266	117,357	376,516
10 Planning	135,221	101,710	137,054
11 Internal Audit	42,606	27,971	43,575
<b>Grand Total</b>	<b>10,200,983</b>	<b>5,691,884</b>	<b>9,151,527</b>
Wage Rec't:	4,971,085	2,997,060	4,098,017
Non Wage Rec't:	3,535,665	2,225,888	3,765,319
Domestic Dev't	1,694,232	468,936	1,288,192
Donor Dev't	0	0	0

### Planned Expenditures for 2015/16

In this financial year 2015/2016, Masindi Municipal Council expects to spend on the following areas Renovation of council buildings, classroom, latrine and staff quarters construction at various primary schools, tarmacking of the municipal roads in the CBD ( Ssebagala road), procurement of desks, routine mechanised road maintainance, valuation of council property, titling of council land, payment of the service providers, installation of solar lighting system etc.

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## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>13,196</b>	<b>9,897</b>	<b>28,074</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>13,196</b>	<b>9,897</b>	<b>28,074</b>
o\w Conditional Grant to Agric. Ext Salaries	13,196	9,897	28,074
<b>Works and Transport</b>	<b>78,694</b>	<b>67,176</b>	<b>78,694</b>
<b>121470 Development Grant</b>	<b>78,694</b>	<b>67,176</b>	<b>78,694</b>
o\w Roads Rehabilitation Grant	78,694	67,176	78,694
<b>Education</b>	<b>5,520,216</b>	<b>4,167,015</b>	<b>4,922,551</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>4,086,096</b>	<b>3,064,572</b>	<b>3,282,241</b>
o\w Conditional Grant to Secondary Salaries	1,164,964	873,723	1,041,776
o\w Conditional Grant to Primary Salaries	2,555,403	1,916,553	2,078,928
o\w Conditional Grant to Tertiary Salaries	365,728	274,296	161,536
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,112,330</b>	<b>827,754</b>	<b>1,054,201</b>
o\w Conditional Grant to Primary Education	146,824	103,187	146,228
o\w Conditional Grant to Secondary Education	949,859	712,845	886,644
o\w Conditional transfers to School Inspection Grant	15,648	11,722	21,329
<b>121470 Development Grant</b>	<b>321,790</b>	<b>274,690</b>	<b>586,109</b>
o\w Conditional Grant to SFG	321,790	274,690	586,109
<b>Health</b>	<b>460,610</b>	<b>359,243</b>	<b>521,754</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>307,432</b>	<b>230,574</b>	<b>367,120</b>
o\w Conditional Grant to PHC Salaries	307,432	230,574	367,120
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>20,161</b>	<b>15,121</b>	<b>52,128</b>
o\w Conditional Grant to PHC- Non wage	20,161	15,121	52,128
<b>121470 Development Grant</b>	<b>133,018</b>	<b>113,548</b>	<b>102,505</b>
o\w Conditional Grant to PHC - development	133,018	113,548	102,505
<b>Water and Environment</b>	<b>11,804</b>	<b>8,853</b>	<b>11,804</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>11,804</b>	<b>8,853</b>	<b>11,804</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	8,853	11,804
<b>Social Development</b>	<b>18,478</b>	<b>13,860</b>	<b>30,478</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>18,478</b>	<b>13,860</b>	<b>30,478</b>
o\w Conditional Grant to Women Youth and Disability Grant	4,141	3,105	4,141
o\w Conditional Grant to Community Devt Assistants Non Wage	1,150	864	1,150
o\w Conditional transfers to Special Grant for PWDs	8,646	6,486	8,646
o\w Conditional Grant to Public Libraries	0	0	12,000
o\w Conditional Grant to Functional Adult Lit	4,540	3,405	4,540
<b>Support Services</b>	<b>94,882</b>	<b>71,106</b>	<b>94,530</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>94,882</b>	<b>71,106</b>	<b>94,530</b>
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212

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## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,474	51,300	68,352
o/w Conditional Grant to PAF monitoring	21,195	15,897	20,966
<b>District Discretionary</b>	<b>353,783</b>	<b>297,157</b>	<b>393,783</b>
<b>121426 District Discretionary Development Grant</b>	<b>309,978</b>	<b>264,304</b>	<b>349,978</b>
o/w LGMSD (Former LGDP)	309,978	264,304	349,978
<b>121451 District Unconditional Grant (Wage)</b>	<b>43,805</b>	<b>32,854</b>	<b>43,805</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	32,854	43,805
<b>Urban Discretionary</b>	<b>873,056</b>	<b>654,793</b>	<b>667,575</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>352,499</b>	<b>264,375</b>	<b>290,799</b>
o/w Urban Unconditional Grant - Non Wage	352,499	264,375	290,799
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>520,557</b>	<b>390,418</b>	<b>376,776</b>
o/w Transfer of Urban Unconditional Grant - Wage	520,557	390,418	376,776
<b>Total Revenues</b>	<b>7,424,720</b>	<b>5,649,100</b>	<b>6,749,244</b>
	<i>o/w Wage</i>	<i>4,971,085</i>	<i>3,728,314</i>
	<i>o/w Non Wage</i>	<i>1,610,154</i>	<i>1,533,940</i>
	<i>o/w Development</i>	<i>843,480</i>	<i>1,117,287</i>

## (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,238,953</b>	<b>766,584</b>	<b>1,471,537</b>
o/w Fees from appeals	221	766	100
o/w Advance Recoveries	1	0	1
o/w Market/Gate Charges	102,067	45,951	116,600
o/w Local Service Tax	73,319	96,714	111,808
o/w Local Hotel Tax	15,961	16,635	26,960
o/w Liquor licences	479	977	721
o/w Occupational Permits		0	646
o/w Inspection Fees	4,000	0	50,300
o/w Other Court Fees	1	6	0
o/w Educational/Instruction related levies	10,653	10,350	17,300
o/w Business licences	255,852	149,558	299,242
o/w Application Fees	5,167	2,068	6,033
o/w Animal & Crop Husbandry related levies	35,052	8,940	37,000
o/w Agency Fees	12,422	10,234	20,154
o/w Advertisements/Billboards	13,292	16,234	22,460
o/w Land Fees	137,824	119,908	193,947
o/w Park Fees	237,254	172,792	258,000
o/w Rent & rates-produced assets-from private entities	76,226	43,990	83,256
o/w Registration of Businesses	2,500	7,110	5,000

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## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,400	4,459	5,300
o\w Refuse collection charges/Public convenience	7,800	3,368	6,480
o\w Miscellaneous	410	1,169	1,100
o\w Property related Duties/Fees	172,855	49,584	151,300
o\w Other licences	8,212	778	3,865
o\w Other Fees and Charges	57,986	4,997	53,965
<b>2c. Other Government Transfers</b>	<b>1,537,310</b>	<b>977,639</b>	<b>930,746</b>
o\w Unspent balances – Conditional Grants	347,091	347,091	
o\w Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	97,872	100,000
o\w Other Transfers from Central Government(NAADS)	342,624	0	
o\w Other Transfers from Central Government		728	
o\w Micro projects for groups		0	91,000
o\w Uganda Road fund	735,946	522,283	735,946
o\w Uneb Grant For Education	3,593	3,622	3,800
o\w Public libraries from Masindi DLG	8,056	6,042	
<b>Total Revenues</b>	<b>2,776,263</b>	<b>1,744,223</b>	<b>2,402,283</b>
<b>Grand Total</b>	<b>10,200,983</b>	<b>7,393,323</b>	<b>9,151,527</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

There has been an increase of 19% of the locally raised revenue expected to be raised for this FY as compared to last years Budget. The increment for the Municipal council has been brought about by increment in the reserve price for tendered revenue sources like park fees, markets, carrying out proper enumeration of the tax payers.

#### (ii) Central Government Transfers

There has been a decrease of 14% for grants from the central Government as compared to last financial year's budget 2014/2015. The decrease has been brought about by the reduction of the conditional transfers for primary, tertiary and secondary salaries, unconditional urban wage, capitation grant for USE, urban unconditional grant Non wage, reduction of the PHC development as per the communication from MFPED. However there has been an increment in the PHC salaries, PHC non wage etc.

#### (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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>707,549</b>	<b>435,419</b>	<b>640,555</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>74,950</i>	<i>56,212</i>	<i>63,664</i>
o/w Urban Unconditional Grant - Non Wage	74,950	56,212	63,664
<i>Urban Unconditional Grant (Wage)</i>	<i>198,022</i>	<i>148,517</i>	<i>100,000</i>
o/w Transfer of Urban Unconditional Grant - Wage	198,022	148,517	100,000
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>4,441</i>	<i>3,331</i>	<i>4,441</i>
o/w Conditional Grant to PAF monitoring	4,441	3,331	4,441
<i>Other Revenues</i>	<i>430,136</i>	<i>227,359</i>	<i>472,449</i>
o/w Multi-Sectoral Transfers to LLGs	291,814	153,194	342,748
o/w Locally Raised Revenues	138,323	74,165	129,701
<b>Development Revenues</b>	<b>229,551</b>	<b>152,895</b>	<b>171,233</b>
<i>District Discretionary Development Grant</i>	<i>154,663</i>	<i>123,007</i>	<i>113,392</i>
o/w LGMSD (Former LGDP)	154,663	123,007	113,392
<i>Other Revenues</i>	<i>74,888</i>	<i>29,888</i>	<i>57,841</i>
o/w Unspent balances – Conditional Grants	9,147	9,147	
o/w Multi-Sectoral Transfers to LLGs	9,254	13,369	21,841
o/w Locally Raised Revenues	56,487	7,372	36,000
<b>Total Revenues</b>	<b>937,100</b>	<b>588,313</b>	<b>811,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>707,549</i>	<i>365,432</i>	<i>640,555</i>
Wage	198,022	78,865	100,000
Non Wage	509,527	286,566	540,555
<i>Development Expenditure</i>	<i>229,551</i>	<i>36,479</i>	<i>171,233</i>
Domestic Development	229,551	36,479	171,233
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>937,100</b>	<b>401,911</b>	<b>811,788</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a decrease in revenue of 13% of the department's total Budget of the FY 2015/2016 as compared to the FY 2014/2015. The decline in revenue received by the department has been caused by the reduction of Urban unconditional grant wage among others.

The department expects to spend the funds on renovation of council buildings, transfers of funds to the divisions, valuation of council assets, repair of vehicles, production of the architectural design for council offices.

#### (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 March	Approved Budget and Planned outputs

#### Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	6	6
Availability and implementation of LG capacity building policy and plan		Yes	
No. of existing administrative buildings rehabilitated	0	0	01
No. of administrative buildings constructed	0	0	01
No. of existing administrative buildings rehabilitated (PRDP)	02	0	0
No. of vehicles purchased (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	08	0	0
No. of computers, printers and sets of office furniture purchased	0	0	03
<b>Function Cost (UShs '000)</b>	<b>937,100</b>	<b>401,911</b>	<b>811,788</b>
<b>Cost of Workplan (UShs '000):</b>	<b>937,100</b>	<b>401,911</b>	<b>811,788</b>

### Planned Outputs for 2015/16

01 Residence renovated, 32 Paid salaries 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.

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>348,443</b>	<b>314,915</b>	<b>426,083</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>38,509</b>	<b>28,882</b>	<b>33,560</b>
o/w Urban Unconditional Grant - Non Wage	38,509	28,882	33,560
<b>Urban Unconditional Grant (Wage)</b>	<b>110,601</b>	<b>82,951</b>	<b>66,680</b>
o/w Transfer of Urban Unconditional Grant - Wage	110,601	82,951	66,680
<b>Other Revenues</b>	<b>199,333</b>	<b>203,082</b>	<b>325,843</b>
o/w Multi-Sectoral Transfers to LLGs	134,452	156,878	235,250
o/w Locally Raised Revenues	64,881	46,205	90,592
<b>Development Revenues</b>	<b>29,080</b>	<b>13,533</b>	<b>27,380</b>
<b>Other Revenues</b>	<b>29,080</b>	<b>13,533</b>	<b>27,380</b>
o/w Multi-Sectoral Transfers to LLGs	27,380	13,533	27,380
o/w Locally Raised Revenues	1,700	0	

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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>377,523</b>	<b>328,448</b>	<b>453,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	348,443	293,445	426,083
Wage	110,601	63,468	66,680
Non Wage	237,842	229,978	359,403
<i>Development Expenditure</i>	29,080	1,500	27,380
Domestic Development	29,080	1,500	27,380
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>377,523</b>	<b>294,945</b>	<b>453,463</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There has been an increase in revenue of 20% of the department's total budget in this FY as compared to last FY's budget. The increment has been caused by the increase in revenue allocation in the areas of locally raised revenue and the multi sectoral transfers to LLGs

The department expects to spend funds on production of the budget and final accounts, revenue mobilisation and sensitisation of the tax payers, evaluation of the tax payers, followup on the payment of taxes etc.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	15 02 2014	02 04 2015	25 02 2016
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	15/02/2015	25/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2016
Date for submitting the Annual Performance Report	30 06 13	30 06 15	30 06 16
Value of LG service tax collection	69362	20844	111808
Value of Hotel Tax Collected	15960	3339	26960
Value of Other Local Revenue Collections	1144254	311760	1335000
<b>Function Cost (UShs '000)</b>	<b>377,523</b>	<b>294,945</b>	<b>453,463</b>
<b>Cost of Workplan (UShs '000):</b>	<b>377,523</b>	<b>294,945</b>	<b>453,463</b>

### Planned Outputs for 2015/16

Coordination of the preparation of annual budgets and workplans for FY 2015/2016, Prepare monthly & quarterly financial reports, Preparation and submission of Draft Final Accounts FY 2013/2014 Carry out revenue mobilisation programmes, 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 etc.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget



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## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>329,540</b>	<b>239,515</b>	<b>333,661</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>20,050</b>	<b>15,038</b>	<b>17,031</b>
o/w Urban Unconditional Grant - Non Wage	20,050	15,038	17,031
<b>Urban Unconditional Grant (Wage)</b>	<b>5,481</b>	<b>4,157</b>	<b>5,757</b>
o/w Transfer of Urban Unconditional Grant - Wage	5,481	4,157	5,757
<b>District Unconditional Grant (Wage)</b>	<b>43,805</b>	<b>32,854</b>	<b>43,805</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	43,805	32,854	43,805
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>73,687</b>	<b>55,209</b>	<b>73,565</b>
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	68,474	51,300	68,352
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
<b>Other Revenues</b>	<b>186,517</b>	<b>132,258</b>	<b>193,503</b>
o/w Multi-Sectoral Transfers to LLGs	96,937	88,977	96,937
o/w Locally Raised Revenues	89,580	43,281	96,566
<b>Total Revenues</b>	<b>329,540</b>	<b>239,515</b>	<b>333,661</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>329,540</b>	<b>225,605</b>	<b>333,661</b>
Wage	49,286	29,521	49,562
Non Wage	280,254	196,084	284,099
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,540</b>	<b>225,605</b>	<b>333,661</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/2016, there has been an increase of 01% of the department's as compared from last FY's budget . The increase is attributed to more allocation of locally raised revenue.

The expenditure for the department will cater for the payment of councillor's allowance, payment of service providers, payment of utilities, study tours for councillor's, payment of gratuity for LC chairpersons, repair of the motorcycles and wage for technical and political leaders.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No.of Auditor Generals queries reviewed per LG	2	1	1
No. of LG PAC reports discussed by Council	4	2	0
<b>Function Cost (UShs '000)</b>	<b>329,540</b>	<b>225,605</b>	<b>333,661</b>
<b>Cost of Workplan (UShs '000):</b>	<b>329,540</b>	<b>225,605</b>	<b>333,661</b>

### Planned Outputs 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 etc.

# Vote: 774 Masindi Municipal Council

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>36,234</b>	<b>27,781</b>	<b>54,661</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>6,467</i>	<i>4,850</i>	<i>7,493</i>
o/w Urban Unconditional Grant - Non Wage	6,467	4,850	7,493
<i>Urban Unconditional Grant (Wage)</i>	<i>6,034</i>	<i>4,526</i>	<i>5,665</i>
o/w Transfer of Urban Unconditional Grant - Wage	6,034	4,526	5,665
<i>Sector Conditional Grant (Wage)</i>	<i>13,196</i>	<i>9,897</i>	<i>28,074</i>
o/w Conditional Grant to Agric. Ext Salaries	13,196	9,897	28,074
<i>Other Revenues</i>	<i>10,537</i>	<i>8,508</i>	<i>13,428</i>
o/w Multi-Sectoral Transfers to LLGs	103	5,398	103
o/w Locally Raised Revenues	10,434	3,110	13,325
<b>Development Revenues</b>	<b>342,624</b>	<b>13,000</b>	<b>905</b>
<i>District Discretionary Development Grant</i>		<i>13,000</i>	
o/w LGMSD (Former LGDP)		13,000	
<i>Other Revenues</i>	<i>342,624</i>	<i>0</i>	<i>905</i>
o/w Multi-Sectoral Transfers to LLGs	342,624	0	905
<b>Total Revenues</b>	<b>378,858</b>	<b>40,781</b>	<b>55,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>36,234</i>	<i>21,077</i>	<i>54,661</i>
Wage	19,230	9,806	33,739
Non Wage	17,004	11,271	20,921
<i>Development Expenditure</i>	<i>342,624</i>	<i>0</i>	<i>905</i>
Domestic Development	342,624	0	905
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>378,858</b>	<b>21,077</b>	<b>55,566</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In this financial year 2015/2016, there has been a decrease in revenue by 85% as compared to last year's budget, This has been brought about by the new guidelines on NAADS release which has been replaced by Operation wealth creation (OWC) which was a major source of the departments revenue and hasnot being included in the departments revenue for this FY.

The department expects to spend it is budget on payment of salaries, construction of market shade, payment of the service providers.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
<i>Function Cost (UShs '000)</i>	<i>342,727</i>	<i>0</i>	<i>0</i>
<b>Function: 0182 District Production Services</b>			

# 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 March	Approved Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)		4	4
No. of livestock vaccinated	4000	2440	8000
No. of livestock by type undertaken in the slaughter slabs	50000	3470	14440
No. of fish ponds constructed and maintained		05	24
No. of fish ponds stocked		02	20
Quantity of fish harvested		500	10000
Number of anti vermin operations executed quarterly	4	7	16
No. of parishes receiving anti-vermin services	2	2	2
No. of tsetse traps deployed and maintained	200	128	160
<b>Function Cost (UShs '000)</b>	<b>35,211</b>	<b>21,077</b>	<b>47,471</b>
<b>Function: 0183 District Commercial Services</b>			
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 businesses inspected for compliance to the law	0	0	500
No of businesses issued with trade licenses	0	0	500
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	20	20
No. of enterprises linked to UNBS for product quality and standards	0	3	10
No. of producers or producer groups linked to market internationally through UEPB	0	0	16
No. of market information reports disseminated	0	0	12
No of cooperative groups supervised	0	0	08
No. of cooperative groups mobilised for registration	0	0	20
No. of cooperatives assisted in registration	0	0	16
No. of tourism promotion activities mainstreamed in district development plans	0	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	140
No. and name of new tourism sites identified	0	0	3
No. of opportunities identified for industrial development	0	0	4
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	5
A report on the nature of value addition support existing and needed	NO	NO	NO
No. of Tourism Action Plans and regulations developed	0	0	01
<b>Function Cost (UShs '000)</b>	<b>920</b>	<b>0</b>	<b>8,095</b>
<b>Cost of Workplan (UShs '000):</b>	<b>378,858</b>	<b>21,077</b>	<b>55,566</b>

### Planned Outputs for 2015/16

12 Staffs paid salary, 8000 Animals treated against diseases like Nagana, 3 Stores inspected, Daily Inspection of hides

# Vote: 774 Masindi Municipal Council

## Workplan 4: Production and Marketing

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

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>474,860</b>	<b>365,854</b>	<b>572,040</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>7,391</i>	<i>5,543</i>	<i>3,708</i>
o/w Urban Unconditional Grant - Non Wage	7,391	5,543	3,708
<b>Sector Conditional Grant (Wage)</b>	<b>307,432</b>	<b>230,574</b>	<b>367,120</b>
o/w Conditional Grant to PHC Salaries	307,432	230,574	367,120
<b>Sector Conditional Grant (Non-Wage)</b>	<b>20,161</b>	<b>15,121</b>	<b>52,128</b>
o/w Conditional Grant to PHC- Non wage	20,161	15,121	52,128
<b>Other Revenues</b>	<b>139,876</b>	<b>114,616</b>	<b>149,083</b>
o/w Multi-Sectoral Transfers to LLGs	115,280	108,156	115,280
o/w Locally Raised Revenues	24,596	6,460	33,804
<b>Development Revenues</b>	<b>227,516</b>	<b>208,046</b>	<b>102,505</b>
<b>Development Grant</b>	<b>133,018</b>	<b>113,548</b>	<b>102,505</b>
o/w Conditional Grant to PHC - development	133,018	113,548	102,505
<b>Other Revenues</b>	<b>94,499</b>	<b>94,499</b>	
o/w Unspent balances – Conditional Grants	94,499	94,499	
<b>Total Revenues</b>	<b>702,376</b>	<b>573,901</b>	<b>674,545</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>474,860</b>	<b>365,854</b>	<b>572,040</b>
Wage	307,432	230,574	367,120
Non Wage	167,428	135,280	204,920
<b>Development Expenditure</b>	<b>227,516</b>	<b>86,578</b>	<b>102,505</b>
Domestic Development	227,516	86,578	102,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>702,376</b>	<b>452,433</b>	<b>674,545</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In this financial year 2015/2016, there has been a decrease in revenue of 4% of the department. The decrease has been brought about by non inclusion of the unspent balances. However there has been an increase in the PHC salaries and PHC non wage.

The department expects to spend the funds as follows:- payment of staff salaries, recruitment of more staffs, sensitisation of the communities, carrying out outreaches, providing minimum health care services, fencing of the health centres etc.

### (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 March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 774 Masindi Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of trained health workers in health centers	39	38	40
No.of trained health related training sessions held.	8	10	8
Number of outpatients that visited the Govt. health facilities.	18016	15025	180052
Number of inpatients that visited the Govt. health facilities.	232	132	244
No. and proportion of deliveries conducted in the Govt. health facilities	80	79	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	956	1840
No of healthcentres constructed	0	0	1
No of OPD and other wards constructed (PRDP)	01	1	0
<b>Function Cost (UShs '000)</b>	<b>702,376</b>	<b>452,433</b>	<b>674,545</b>
<b>Cost of Workplan (UShs '000):</b>	<b>702,376</b>	<b>452,433</b>	<b>674,545</b>

### Planned Outputs for 2015/16

1 Health centre fenced; 6 Health centres of Katasenywa, Nyakitibwa, Kibyama, Kibwona, Kirasa and Biizi supplied with drugs; 6 Health centres receive PHC Non-wage; 108 Immunisation sessions out reach conducted in 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 etc

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>5,297,295</b>	<b>3,964,104</b>	<b>4,434,451</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>21,203</b>	<b>15,902</b>	<b>18,010</b>
o/w Urban Unconditional Grant - Non Wage	21,203	15,902	18,010
<b>Urban Unconditional Grant (Wage)</b>	<b>35,274</b>	<b>26,456</b>	<b>34,212</b>
o/w Transfer of Urban Unconditional Grant - Wage	35,274	26,456	34,212
<b>Sector Conditional Grant (Wage)</b>	<b>4,086,096</b>	<b>3,064,572</b>	<b>3,282,241</b>
o/w Conditional Grant to Tertiary Salaries	365,728	274,296	161,536
o/w Conditional Grant to Secondary Salaries	1,164,964	873,723	1,041,776
o/w Conditional Grant to Primary Salaries	2,555,403	1,916,553	2,078,928
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,112,330</b>	<b>827,754</b>	<b>1,054,201</b>
o/w Conditional transfers to School Inspection Grant	15,648	11,722	21,329
o/w Conditional Grant to Secondary Education	949,859	712,845	886,644
o/w Conditional Grant to Primary Education	146,824	103,187	146,228
<b>Other Revenues</b>	<b>42,392</b>	<b>29,420</b>	<b>45,786</b>
o/w Other Transfers from Central Government	3,593	4,350	3,800
o/w Multi-Sectoral Transfers to LLGs	17,316	12,380	17,316
o/w Locally Raised Revenues	21,483	12,690	24,670

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>445,048</b>	<b>397,948</b>	<b>586,109</b>
<i>Development Grant</i>	<i>321,790</i>	<i>274,690</i>	<i>586,109</i>
o/w Conditional Grant to SFG	321,790	274,690	586,109
<i>Other Revenues</i>	<i>123,259</i>	<i>123,259</i>	
o/w Unspent balances – Conditional Grants	123,259	123,259	
<b>Total Revenues</b>	<b>5,742,344</b>	<b>4,362,052</b>	<b>5,020,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,297,295</i>	<i>3,334,398</i>	<i>4,434,451</i>
Wage	4,121,370	2,485,095	3,316,453
Non Wage	1,175,925	849,303	1,117,998
<i>Development Expenditure</i>	<i>445,048</i>	<i>173,920</i>	<i>586,109</i>
Domestic Development	445,048	173,920	586,109
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,742,344</b>	<b>3,508,318</b>	<b>5,020,560</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In this financial year 2015/2016, there has been a decrease of 13% of the total budget from the previous financial year 2014/2015 majorly being brought about by the reduction of conditional grant to primary, secondary and tertiary salaries, Non inclusion of the unspent balances- conditional grants

The Department expects to spend a total Revenue majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring , training of SMCs, construction of classrooms etc.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	366	366	366
No. of qualified primary teachers	366	366	366
No. of School management committees trained (PRDP)	29	29	35
No. of pupils enrolled in UPE	13664	13642	13664
No. of student drop-outs	100	53	120
No. of Students passing in grade one	350	287	300
No. of pupils sitting PLE	1199	1199	1199
No. of classrooms constructed in UPE	12	0	6
No. of classrooms rehabilitated in UPE	2	0	0
No. of latrine stances constructed	45	5	15
No. of latrine stances constructed (PRDP)	15	0	5
No. of teacher houses constructed	0	0	03
No. of primary schools receiving furniture	10	4	4
No. of primary schools receiving furniture (PRDP)	05	2	1
<b>Function Cost (UShs '000)</b>	<b>3,144,716</b>	<b>1,810,178</b>	<b>2,779,746</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 774 Masindi Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	128	136	140
No. of students passing O level	150	160	800
No. of students sitting O level	1000	0	1000
No. of students enrolled in USE	5913	6013	5913
<b>Function Cost (US\$ '000)</b>	<b>2,114,823</b>	<b>1,477,395</b>	<b>1,928,420</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	24	25	26
No. of students in tertiary education	350	350	306
<b>Function Cost (US\$ '000)</b>	<b>365,728</b>	<b>134,229</b>	<b>161,536</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	55	100	50
No. of secondary schools inspected in quarter	16	23	16
No. of tertiary institutions inspected in quarter	02	01	1
No. of inspection reports provided to Council	04	03	4
<b>Function Cost (US\$ '000)</b>	<b>116,236</b>	<b>86,516</b>	<b>150,015</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	28	25	25
<b>Function Cost (US\$ '000)</b>	<b>841</b>	<b>0</b>	<b>842</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,742,344</b>	<b>3,508,318</b>	<b>5,020,560</b>

### Planned Outputs for 2015/16

A total of 535 staff paid salary, 35 School Management Committees trained, 13664 pupils and 6219 Students supported under UPE and USE/UPPET, 6 classrooms and 20 latrine stances constructed, 3 staff Quarters constructed, 5 schools supplied with furniture, 77 school inspected per quarter and 4 inspection reports provided to council and 1 SNE facility with 25 children made operational, MDD conducted, athletics conducted, UNEB coordinated, Data on enrolment and school infrastructure collected.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>844,248</b>	<b>589,980</b>	<b>850,106</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>12,640</b>	<b>9,480</b>	<b>9,038</b>
o/w Urban Unconditional Grant - Non Wage	12,640	9,480	9,038
<b>Urban Unconditional Grant (Wage)</b>	<b>43,683</b>	<b>32,762</b>	<b>43,683</b>
o/w Transfer of Urban Unconditional Grant - Wage	43,683	32,762	43,683
<b>Other Revenues</b>	<b>787,925</b>	<b>547,738</b>	<b>797,386</b>
o/w Other Transfers from Central Government	735,946	522,283	735,946
o/w Multi-Sectoral Transfers to LLGs	35,512	19,499	35,512
o/w Locally Raised Revenues	16,466	5,955	25,927

# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>228,047</b>	<b>194,990</b>	<b>169,583</b>
<i>District Discretionary Development Grant</i>	<i>25,800</i>	<i>21,550</i>	<i>66,000</i>
o/w LGMSD (Former LGDP)	25,800	21,550	66,000
<b>Development Grant</b>	<b>78,694</b>	<b>67,176</b>	<b>78,694</b>
o/w Roads Rehabilitation Grant	78,694	67,176	78,694
<b>Other Revenues</b>	<b>123,553</b>	<b>106,264</b>	<b>24,889</b>
o/w Unspent balances – Conditional Grants	106,264	106,264	
o/w Multi-Sectoral Transfers to LLGs	14,889	0	14,889
o/w Locally Raised Revenues	2,400	0	10,000
<b>Total Revenues</b>	<b>1,072,295</b>	<b>784,970</b>	<b>1,019,690</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>844,248</i>	<i>336,434</i>	<i>850,106</i>
Wage	43,683	12,030	43,683
Non Wage	800,565	324,404	806,424
<i>Development Expenditure</i>	<i>228,047</i>	<i>104,226</i>	<i>169,583</i>
Domestic Development	228,047	104,226	169,583
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,072,295</b>	<b>440,659</b>	<b>1,019,690</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, there has been a decrease of 5% as compared to last year's budget. The decrease has been brought about by non inclusion of un spent balances .

The department expects to spend the funds on the following areas, payment of wages and gratuity for road gangs, tarmacking of roads, routine mechanised road maintainance, installation of solar lighting systems on the streets, monitoring and supervision of the ongoing projects, payment of the utilities etc.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard	250	0	250
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	600	600
Length in Km of Urban unpaved roads routinely maintained	17	12	11
Length in Km of Urban unpaved roads periodically maintained		0	11
No. of bottlenecks cleared on community Access Roads	0	0	4
No of bottle necks removed from CARs	334	251	334
<b>Function Cost (UShs '000)</b>	<b>959,895</b>	<b>382,053</b>	<b>856,189</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>112,400</b>	<b>58,607</b>	<b>163,501</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,072,295</b>	<b>440,659</b>	<b>1,019,690</b>

### Planned Outputs for 2015/16



# Vote: 774 Masindi Municipal Council

## Workplan 7a: Roads and Engineering

11km of roads in Nyangahya, Central, Kiguulya and Karujubu Divisions to be graded , 334 km of urban roads routinely maintained in the Divisions of Nyangahya, Karujubu, Kigulya and Central, 4 Classrooms' under construction supervised, Construction and maintenance 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, 0.25 km upgraded to bitumen etc.

## Workplan 7b: Water

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

Department Revenue and Expenditure Allocations Plans for 2015/16

N/A

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

Planned Outputs for 2015/16

N/A

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>183,414</b>	<b>89,890</b>	<b>173,798</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>26,854</b>	<b>20,141</b>	<b>22,811</b>
o/w Urban Unconditional Grant - Non Wage	26,854	20,141	22,811
<b>Urban Unconditional Grant (Wage)</b>	<b>27,861</b>	<b>20,896</b>	<b>34,876</b>
o/w Transfer of Urban Unconditional Grant - Wage	27,861	20,896	34,876
<b>Sector Conditional Grant (Non-Wage)</b>	<b>11,804</b>	<b>8,853</b>	<b>11,804</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	8,853	11,804
<b>Other Revenues</b>	<b>116,895</b>	<b>40,001</b>	<b>104,308</b>
o/w Multi-Sectoral Transfers to LLGs	7,033	7,255	7,033
o/w Locally Raised Revenues	109,863	32,746	97,275
<b>Development Revenues</b>	<b>14,440</b>	<b>14,440</b>	<b>51,314</b>
<b>District Discretionary Development Grant</b>	<b>517</b>	<b>517</b>	<b>27,314</b>
o/w LGMSD (Former LGDP)	517	517	27,314
<b>Other Revenues</b>	<b>13,923</b>	<b>13,923</b>	<b>24,000</b>
o/w Unspent balances – Conditional Grants	13,923	13,923	
o/w Locally Raised Revenues		0	24,000

# Vote: 774 Masindi Municipal Council

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>197,854</b>	<b>104,330</b>	<b>225,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	183,414	85,459	173,798
Wage	27,861	20,448	34,876
Non Wage	155,554	65,011	138,922
<i>Development Expenditure</i>	14,440	14,440	51,314
Domestic Development	14,440	14,440	51,314
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,854</b>	<b>99,899</b>	<b>225,112</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In this FY there has been an increase of 14% of the department's total revenue as compared to last FY's budget. The increase has been brought about by more allocation of wage, locally raised revenue and LGMSD.

The department plans to spend the revenue on Payment of staff salaries, payment of allowances for PPC, carrying out crack down for illegal developers, Titling of council land, payment of wages and gratuity for compost plant works, beautification of the town etc.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of environmental monitoring visits conducted (PRDP)	0	0	04
No. of community women and men trained in ENR monitoring (PRDP)	0	2	80
<b>Function Cost (UShs '000)</b>	<b>197,854</b>	<b>99,899</b>	<b>225,112</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,854</b>	<b>99,899</b>	<b>225,112</b>

### Planned Outputs 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, 04 land titles (plot 49 Msd port road, taxi-bus park, 4plots adjacent to prisons masindi port road & former gabage dumpsite) processed -Central Division, 18 Physical Planning Committee (PPC) meetings held -municipal chambers, 16 municipal projects screened -municipal wide, 26 compost plant workers paid wages and provided with protective gears and tools etc.

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,928	99,030	237,784
<i>Urban Unconditional Grant (Non-Wage)</i>	17,542	13,157	14,901
o/w Urban Unconditional Grant - Non Wage	17,542	13,157	14,901

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Urban Unconditional Grant (Wage)</b>	<b>55,998</b>	<b>41,998</b>	<b>49,708</b>
o/w Transfer of Urban Unconditional Grant - Wage	55,998	41,998	49,708
<b>Sector Conditional Grant (Non-Wage)</b>	<b>18,478</b>	<b>13,860</b>	<b>30,478</b>
o/w Conditional transfers to Special Grant for PWDs	8,646	6,486	8,646
o/w Conditional Grant to Women Youth and Disability Grant	4,141	3,105	4,141
o/w Conditional Grant to Public Libraries	0	0	12,000
o/w Conditional Grant to Functional Adult Lit	4,540	3,405	4,540
o/w Conditional Grant to Community Devt Assistants Non Wage	1,150	864	1,150
<b>Other Revenues</b>	<b>59,910</b>	<b>30,015</b>	<b>142,697</b>
o/w Other Transfers from Central Government	8,056	6,042	91,000
o/w Multi-Sectoral Transfers to LLGs	31,380	21,183	31,380
o/w Locally Raised Revenues	20,474	2,790	20,317
<b>Development Revenues</b>	<b>133,338</b>	<b>126,288</b>	<b>138,732</b>
<b>District Discretionary Development Grant</b>	<b>33,338</b>	<b>28,415</b>	<b>38,732</b>
o/w LGMSD (Former LGDP)	33,338	28,415	38,732
<b>Other Revenues</b>	<b>100,000</b>	<b>97,872</b>	<b>100,000</b>
o/w Other Transfers from Central Government	100,000	97,872	100,000
<b>Total Revenues</b>	<b>285,266</b>	<b>225,318</b>	<b>376,516</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>151,928</b>	<b>98,994</b>	<b>237,784</b>
Wage	55,998	41,982	49,708
Non Wage	95,930	57,012	188,076
<b>Development Expenditure</b>	<b>133,338</b>	<b>18,363</b>	<b>138,732</b>
Domestic Development	133,338	18,363	138,732
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>285,266</b>	<b>117,357</b>	<b>376,516</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There has been an increase of 32% of the department's total revenue as compared from last years budget and this has been brought by funds from the OPM for micro projects for variuos groups in the municipality. However there has been an increase in the library funding.

The department expects to spend the funds on payment of staff salaries, Monitoring of community projects, community mobilisation and sensitisation, training adult learners, disbursement of funds to community groups etc.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	5	5	4
No. FAL Learners Trained	400	400	400
No. of Youth councils supported	0	0	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>285,266</b>	<b>117,357</b>	<b>376,516</b>
<b>Cost of Workplan (UShs '000):</b>	<b>285,266</b>	<b>117,357</b>	<b>376,516</b>

# Vote: 774 Masindi Municipal Council

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

12 community sensitization meetings held, 40 CBO trained, 4 quarterly monitoring and supervision of community groups held, 12 CDD groups supported, 71 Microproject supported, 30 FAL classes supervised, 1 library week exhibition held, 200 youth and 100 teachers trained in computer skill, 4 library out reaches held, 4 library committee meetings held, 1 training on gender held, 4 youth, women and PWD council meetings held, 12 YLP group supported, 4 PWD group supported.

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>91,083</b>	<b>69,021</b>	<b>96,624</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>20,361</i>	<i>15,271</i>	<i>17,865</i>
o\w Urban Unconditional Grant - Non Wage	20,361	15,271	17,865
<i>Urban Unconditional Grant (Wage)</i>	<i>15,075</i>	<i>11,306</i>	<i>14,112</i>
o\w Transfer of Urban Unconditional Grant - Wage	15,075	11,306	14,112
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>16,754</i>	<i>12,566</i>	<i>16,525</i>
o\w Conditional Grant to PAF monitoring	16,754	12,566	16,525
<b>Other Revenues</b>	<b>38,893</b>	<b>29,878</b>	<b>48,122</b>
o\w Multi-Sectoral Transfers to LLGs	19,663	10,060	14,663
o\w Locally Raised Revenues	19,230	19,818	33,459
<b>Development Revenues</b>	<b>44,138</b>	<b>33,954</b>	<b>40,430</b>
<i>District Discretionary Development Grant</i>	<i>15,312</i>	<i>14,168</i>	<i>11,604</i>
o\w LGMSD (Former LGDP)	15,312	14,168	11,604
<i>Other Revenues</i>	<i>28,826</i>	<i>19,786</i>	<i>28,826</i>
o\w Multi-Sectoral Transfers to LLGs	28,826	19,786	28,826
<b>Total Revenues</b>	<b>135,221</b>	<b>102,975</b>	<b>137,054</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>91,083</i>	<i>68,280</i>	<i>96,624</i>
Wage	15,075	10,581	14,112
Non Wage	76,008	57,699	82,511
<i>Development Expenditure</i>	<i>44,138</i>	<i>33,430</i>	<i>40,430</i>
Domestic Development	44,138	33,430	40,430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,221</b>	<b>101,710</b>	<b>137,054</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, there has been an increase of 01% as compared to last Fys. The increase has been brought by an increase in locally raised revenue to cater for the production of quarterly OBT reports.

The revenue will be spent on payment of wages, coordination and production of the OBT reports, conducting of the budget conference, carrying out monitoring of the on going capital projects, preparation and submission of accountabilities and progress reports etc.

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

# Vote: 774 Masindi Municipal Council

## Workplan 10: Planning

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	0	1	0
<b>Function Cost (UShs '000)</b>	<b>135,221</b>	<b>101,710</b>	<b>137,054</b>
<b>Cost of Workplan (UShs '000):</b>	<b>135,221</b>	<b>101,710</b>	<b>137,054</b>

### Planned Outputs 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 etc.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>42,156</b>	<b>30,201</b>	<b>43,575</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>10,938</b>	<b>8,204</b>	<b>10,140</b>
o/w Urban Unconditional Grant - Non Wage	10,938	8,204	10,140
<b>Urban Unconditional Grant (Wage)</b>	<b>22,527</b>	<b>16,849</b>	<b>22,083</b>
o/w Transfer of Urban Unconditional Grant - Wage	22,527	16,849	22,083
<b>Other Revenues</b>	<b>8,691</b>	<b>5,148</b>	<b>11,351</b>
o/w Locally Raised Revenues	8,691	5,148	11,351
<b>Development Revenues</b>	<b>450</b>	<b>0</b>	
<b>Other Revenues</b>	<b>450</b>	<b>0</b>	
o/w Locally Raised Revenues	450	0	
<b>Total Revenues</b>	<b>42,606</b>	<b>30,201</b>	<b>43,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>42,156</b>	<b>27,971</b>	<b>43,575</b>
Wage	22,527	14,691	22,083
Non Wage	19,629	13,280	21,491
<b>Development Expenditure</b>	<b>450</b>	<b>0</b>	<b>0</b>
Domestic Development	450	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,606</b>	<b>27,971</b>	<b>43,575</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There has been an increase in revenue of 3% in this financial year 2015/2016 as compared to last Fys Budget, the increase has been brought about by more allocation of locally raised revenue for the department. The department expects to spend the funds on payment of staff salaries, payment of service providers, production of quarterly audit reports, auditing books of accounts, monitoring of the ongoing council activities.

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

# Vote: 774 Masindi Municipal Council

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	03	4
Date of submitting Quaterly Internal Audit Reports	31-10-2014	30-04-2015	31-10-2015
<b>Function Cost (UShs '000)</b>	<b>42,606</b>	<b>27,971</b>	<b>43,575</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,606</b>	<b>27,971</b>	<b>43,575</b>

### Planned Outputs for 2015/16

4 Quarterly Audit Reports produced, 11 Departmental books of accounts at the headquarter audited, 4 Divisions books of accounts audited, 327 kilometers of road net both manual and mechanised maintenance monitored, 29 primary Schools and 6 Health Centres, 1 Departmental Budget prepared, 4 Quarterly budget performance reports prepared, Continued field inspection of Council activities and projects.