

Vote: 774 Masindi Municipal Council

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Foreword

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

Amanyire Joshua Kiiza
His Worship The Mayor- Masindi Municipal Council

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,238,953	430,641	1,471,537
2a. Discretionary Government Transfers	873,056	436,528	667,575
2b. Conditional Government Transfers	6,241,685	3,126,776	5,731,690
2c. Other Government Transfers	1,537,310	723,443	930,746
3. Local Development Grant	309,978	154,990	349,978
Total Revenues	10,200,983	4,872,377	9,151,527

Revenue Performance in 2014/15

By the end of December FY 2014/2015 Masindi Municipal Council had received a total sum of Shs. 4,872,377,000 as funds for the 2nd quarter against the total budget of Shs. 10,200,983,000 as follows, Shs. 430,641,000 as Locally raised revenue which performed at 35%, Shs. 436,528,000 as Discretionary Gov't transfers performing at 50%, Shs. 3,126,776,000 as conditional Government Transfers which performed at 50%, Shs 723,443,000 as Other gov't transfers performing at 47% and Local Development Grant Shs. 154,990,000 and performed at 50%, Making overall total performance of 4,872,377,000 accounting for 48% 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 for the two quarters as follows; administration Shs. 376,973,000 (40%) of the total budget of 937,100,000, Finance Shs. 196,344,000(52%) of the total budget of 377,523,000, Statutory bodies Shs. 157,380,000(48%) of the total budget of 329,540,000, Production and marketing Shs.15,537,000(4%) of the total budget of 378,858,000, Health Shs. 395,745,000 (56%) of the total budget of 702,376,000, Education Shs.2,928,978,000 (51%) of the total budget of 5,742,344,000, Roads and engineering Shs.564,429,000 (53%) of the total budget of 1,072,295,000, Natural resources Shs. 66,112,000 (33%) of the total budget of 197,854,000, Community Based services Shs. 75,165,000 (26%) of the total budget of 285,266,000, Planning Shs.68,097,000 (50%) of the total budget of 135,221,000 and Internal audit Shs. 19,049,000 (45%) of the total budget of 42,606,000.

In summary wage Shs. 2,485,542,000 (50%) of the total budget of 4,971,085,000, Non wage recurrent Shs. 1,615,942,000 (46%) of the total budget of 3,535,665,000 and domestic development Shs. 762,324,000 (45%) of the total budget of 1,694,232,000

Generally wage received performed as expected release for the two quarters because of the staff salaries being released on quarterly basis for the two quarters and non wage recurrent performed slightly below average because of locally raised revenue which was affected by non payment of tenderers for tendered revenue sources which are major sources to Council and political pronouncements on markets of central and Kijura which are also major sources of revenue and domestic development performed slightly below average because non release of NAADS to the divisions for the two quarters due to change of the NAADS policy by the Government.

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.

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Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	937,100	317,791	811,788
2 Finance	377,523	241,191	453,463
3 Statutory Bodies	329,540	182,967	333,661
4 Production and Marketing	378,858	15,024	55,566
5 Health	702,376	366,441	674,545
6 Education	5,742,344	2,326,377	5,020,560
7a Roads and Engineering	1,072,295	329,619	1,019,690
7b Water	0	0	0
8 Natural Resources	197,854	68,947	225,112
9 Community Based Services	285,266	85,652	376,516
10 Planning	135,221	81,557	137,054
11 Internal Audit	42,606	17,625	43,575
Grand Total	10,200,983	4,033,191	9,151,527
Wage Rec't:	4,971,085	1,984,983	4,098,017
Non Wage Rec't:	3,535,665	1,677,561	3,765,319
Domestic Dev't	1,694,232	370,647	1,288,192
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

By the end of December, Council spent Shs. 3,663,804,000 across departments for the two quarters as follows; administration Shs. 251,460,000 (27%) of the approved budget of 937,100,000, Finance Shs. 145,183,000(38%) of the approved budget of 377,523,000, Statutory bodies Shs. 138,534,000(42%) of the approved budget of 329,540,000, Production and marketing Shs.10,111,000(03%) of the approved budget of 378,858,000, Health Shs. 283,372,000 (40%) of the approved budget of 702,376,000, Education Shs. 2,316,982,000 (40%) of the approved budget of 5,742,344,000, Roads and engineering Shs. 310,730,000 (29%) of the approved budget of 1,072,295,000, Natural resources Shs. 61,692,000 (31%) of the approved budget of 197,854,000, Community Based services Shs. 71,067,000 (25%) of the approved budget of 285,266,000, Planning Shs. 57,048,000 (42%) of the approved budget of 135,221,000 and Internal audit Shs. 17,625,000 (41%) of the approved budget of 42,606,000.

In summary, revenue was spent as follows, 1,984,983,000 was spent on wage which accounted for 40% of the total budget, Shs 1,332,468,000 was spent on non wage items and accounted for 38% of the total budget and Shs 346,354,000 that accounted for 20% of the total budget was spent on domestic development.

Generally expenditure on salary performed below average because of the posts to be filled were cleared by the Ministry of Public Service at the close of the month of December 2014 and that is it performed at 40%, and on the domestic development there was under performance because most of the capital projects across user departments were awarded at the close of the month of December 2014.

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 maintenance, valuation of council property, titling of council land, payment of the service providers, installation of solar lighting system etc.

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

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allocation to recruit key staffs, insufficient funds to run the garbage recycling plant at Kikwanana, Maintenance 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 of Dec	Proposed Budget
1. Locally Raised Revenues	1,238,953	430,641	1,471,537
Fees from appeals	221	451	100
Other Court Fees	1	6	0
Occupational Permits		0	646
Miscellaneous	410	1,169	1,100
Market/Gate Charges	102,067	31,929	116,600
Local Service Tax	73,319	75,869	111,808
Local Hotel Tax	15,961	13,295	26,960
Other Fees and Charges	57,986	3,238	53,965
Land Fees	137,824	54,976	193,947
Inspection Fees	4,000	0	50,300
Advance Recoveries	1	0	1
Business licences	255,852	33,128	299,242
Application Fees	5,167	503	6,033
Animal & Crop Husbandry related levies	35,052	5,862	37,000
Agency Fees	12,422	6,071	20,154
Advertisements/Billboards	13,292	6,680	22,460
Liquor licences	479	20	721
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,400	2,584	5,300
Educational/Instruction related levies	10,653	1,530	17,300
Other licences	8,212	303	3,865
Rent & rates-produced assets-from private entities	76,226	31,936	83,256
Registration of Businesses	2,500	5,950	5,000
Refuse collection charges/Public convenience	7,800	2,034	6,480
Park Fees	237,254	120,673	258,000
Property related Duties/Fees	172,855	32,435	151,300
2a. Discretionary Government Transfers	873,056	436,528	667,575
Transfer of Urban Unconditional Grant - Wage	520,557	260,278	376,776
Urban Unconditional Grant - Non Wage	352,499	176,250	290,799
2b. Conditional Government Transfers	6,241,685	3,126,776	5,731,690
Conditional Grant to Agric. Ext Salaries	13,196	6,598	28,074
Conditional Grant to Primary Salaries	2,555,403	1,277,702	2,078,928
Roads Rehabilitation Grant	78,694	39,348	78,694
Conditional Grant to Primary Education	146,824	70,080	146,228
Conditional Grant to PHC Salaries	307,432	153,716	367,120
Conditional Grant to PHC- Non wage	20,161	8,293	52,128
Conditional Grant to PAF monitoring	21,195	10,598	20,966
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Community Devt Assistants Non Wage	1,150	576	1,150
Conditional Grant to Women Youth and Disability Grant	4,141	2,070	4,141
Conditional Grant to Functional Adult Lit	4,540	2,270	4,540
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	5,902	11,804
Conditional Grant to PHC - development	133,018	66,508	102,505
Conditional Grant to Secondary Salaries	1,164,964	582,482	1,041,776
Conditional Grant to Tertiary Salaries	365,728	182,864	161,536
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,474	45,000	68,352

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	21,902	43,805
Conditional transfers to School Inspection Grant	15,648	7,812	21,329
Conditional transfers to Special Grant for PWDs	8,646	4,324	8,646
Conditional Grant to Secondary Education	949,859	475,230	886,644
Conditional Grant to SFG	321,790	160,894	586,109
2c. Other Government Transfers	1,537,310	723,443	930,746
Public libraries from Masindi DLG	8,056	4,028	
Unspent balances – Conditional Grants	347,091	347,091	
Unep Grant For Education	3,593	3,622	3,800
Uganda Road fund	735,946	367,973	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
Micro projects for groups		0	91,000
3. Local Development Grant	309,978	154,990	349,978
LGMSD (Former LGDP)	309,978	154,990	349,978
Total Revenues	10,200,983	4,872,377	9,151,527

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

By the end of December 2014/2015, the Municipal Council had collected Shs. 430,641,000 accounting for 35% 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 December, the Municipal had received revenues as follows, a total of Shs. 436,528,000 against annual approved budget of Shs. 873,056,000 was received under Discretionary Government Transfers which performed at 50%, A total of Shs 3,126,776,000 against annual approved budget of Shs. 6,241,685,000 was received under Conditional Government Transfers which performed at 50%,

A total of Shs 723,443,000 against annual approved budget of Shs. 1,537,310,000 was received as Other Government Transfers performing at 47%, A total of Shs 154,990,000 against annual approved budget of Shs. 309,978,000 was received as Local Development Grant performing at 20%. Overall total revenue received was Shs. 4,441,736,000 against the annual budget of Shs. 8,962,030,000 performing at 50%. 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

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.

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A. Revenue Performance and Plans

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,549	275,939	640,555
Urban Unconditional Grant - Non Wage	74,950	37,475	63,664
Conditional Grant to PAF monitoring	4,441	2,221	4,441
Multi-Sectoral Transfers to LLGs	291,814	82,333	342,748
Transfer of Urban Unconditional Grant - Wage	198,022	99,011	100,000
Locally Raised Revenues	138,323	54,900	129,701
<i>Development Revenues</i>	229,551	101,034	171,233
LGMSD (Former LGDP)	154,663	77,331	113,392
Locally Raised Revenues	56,487	4,500	36,000
Multi-Sectoral Transfers to LLGs	9,254	10,055	21,841
Unspent balances – Conditional Grants	9,147	9,147	
Total Revenues	937,100	376,973	811,788
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,549	365,432	640,555
Wage	198,022	78,865	100,000
Non Wage	509,527	286,566	540,555
<i>Development Expenditure</i>	229,551	36,479	171,233
Domestic Development	229,551	36,479	171,233
Donor Development	0	0	0
Total Expenditure	937,100	401,911	811,788

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 December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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
Function Cost (US\$ '000)	937,100	317,791	811,788
Cost of Workplan (US\$ '000):	937,100	317,791	811,788

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.

(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. 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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AE	Atuhaise Evaline	Askari	U8L	198,793	2,385,516
MMC/PP/AR	Asiimwe Ronald	Askari	U8L	209,859	2,518,308
MMC/PP/TY	Twesige Yoronimu	Askari	U8L	198,793	2,385,516
MMC/PP/ME	Mwesigwa Emmanuel	Askari	U8L	226,517	2,718,204

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/BR	Beyeza Richard	Office Attendant	U8U	251,133	3,013,596
CR/D/16422	Nyakiirya Janet	Office Attendant	U8U	228,961	2,747,532
MMC/PP/MA	Muhumuza Augustine	Driver	U8U	237,069	2,844,828
MMC/PP/IJ	Isingoma Julius	Town Agent	U7U	335,162	4,021,944
CR/D/16335	Nyakato Sarah	Town Agent	U7U	396,990	4,763,880
CR/D/15991	Kyalimpa Betty Kusiima	Office Typist	U7U	354,493	4,253,916
MMC/PP/KA	Kasangaki Asph	Stores Assistant	U7U	354,493	4,253,916
MMC/PP/KJ	Kyahurwa James	Law Enforcement Officer	U7U	396,990	4,763,880
MMC/PP/KA	Kunanuka Ausi	Senior Enforcement Offi	U6U	454,830	5,457,960
MMC/PP/KC	Kabacunzi Pheonah	Stenographer Secretary	U5L	472,079	5,664,948
CR/D/15353	Atulinde Francis	Assistant Town Clerk	U4L	644,785	7,737,420
CR/D/16522	Namukoye Solomon	Human Resource Officer	U4L	700,306	8,403,672
CR/D/166690	Nkoba Owen	Information Officer	U4L	812,668	9,752,016
MMC/PP/KY	Kaahwa Yahaya	Records Officer	U4L	672,792	8,073,504
CR/D/14860	Ndahura Isabella	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					97,647,624

Subcounty / Town Council / Municipal Division : Karujubu

Cost Centre : Karujubu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KCA	Kahunguki Charles Akiiki	Askari	U8L	198,793	2,385,516
MMC/PP/BF	Byamukama Francis	Office Attendant	U8U	251,133	3,013,596
MMC/PP/BP	Byuke Patrick	Office Attendant	U8U	228,169	2,738,028
MMC/PP/BS	Businge Samuel	Town Agent	U7U	396,990	4,763,880
MMC/PP/IR	Isingoma Richard	Town Agent	U7U	396,990	4,763,880
MMC/PP/KY	Kiseka Yasin	Town Agent	U7U	335,162	4,021,944
CR/D/10285	Asiimwe Patrick	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					33,573,912

Subcounty / Town Council / Municipal Division : Kigulya

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Workplan 1a: Administration

Cost Centre : Kigulya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/DR	Dratema Ronald	Askari	U8L	198,793	2,385,516
MMC/PP/ME	Mugenzi Edmund	Law Enforcement Officer	U7U	377,781	4,533,372
CR/D/14576	Alinda Amos	Town Agent	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					11,682,768

Subcounty / Town Council / Municipal Division : Nyangahya

Cost Centre : Nyangahya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/WJ	Wandera Juma	Askari	U8L	198,793	2,385,516
CR/D/16416	Kyamanywa .K. Lilian	Office Attendant	U8U	251,133	3,013,596
CR/D/16005	Birungi Joy	Town Agent	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					10,162,992
Total Annual Gross Salary (Ushs) - Administration					153,067,296

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	348,443	192,212	426,083
Locally Raised Revenues	64,881	26,735	90,592
Urban Unconditional Grant - Non Wage	38,509	19,254	33,560
Transfer of Urban Unconditional Grant - Wage	110,601	55,301	66,680
Multi-Sectoral Transfers to LLGs	134,452	90,922	235,250
<i>Development Revenues</i>	29,080	4,133	27,380
Locally Raised Revenues	1,700	0	
Multi-Sectoral Transfers to LLGs	27,380	4,133	27,380
Total Revenues	377,523	196,344	453,463
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	348,443	293,881	426,083
Wage	110,601	63,468	66,680
Non Wage	237,842	230,413	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
Total Expenditure	377,523	295,381	453,463

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Workplan 2: Finance

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 FYs 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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
Function Cost (UShs '000)	377,523	241,191	453,463
Cost of Workplan (UShs '000):	377,523	241,191	453,463

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.

(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. Under staffing

Out of the 15 staff who are supposed to be in Finance department at Municipal level, we only have 7 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 Equipmwn

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

Vote: 774 Masindi Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16422	Nyakirya Janet	Accounts Assistant	U7U	335,162	4,021,944
CR/D/15354	Kizza Mable	Accounts Assistant	U7U	335,162	4,021,944
CR/D/15752	Asaba Maimuna	Accounts Assistant	U7U	335,162	4,021,944
CR/D/16003	Agaba Latif	Assistant Tax Officer	U6U	428,982	5,147,784
MMC/PP/NE	Nanyonjo Evelyne	Accountant	U4U	812,803	9,753,636
CR/D/10104	Kabahinya Joy	Treasurer	U4U	812,803	9,753,636
MMC/PP/KC	Kunihira Catherine	Senior Accountant	U3U	1,024,341	12,292,092
CR/D/10753	Nanzala Annet	Principal Treasurer	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					65,100,204

Subcounty / Town Council / Municipal Division : Karujubu

Cost Centre : Karujubu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	Katusabe Faith Grace	Treasurer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Kigulya

Cost Centre : Kigulya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/AM	Agonza Mary	Senior Accounts Assistan	U5U	502,769	6,033,228
MMC/PP/MD	Mawerere David	Treasurer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Subcounty / Town Council / Municipal Division : Nyangahya

Cost Centre : Nyangahya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14609	Tibemanya Monic	Accounts Assistant	U7U	335,162	4,021,944
MMC/PP/NSS	Ntegeka Sam Sabiiti	Treasurer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					13,775,580
Total Annual Gross Salary (Ushs) - Finance					104,416,284

Vote: 774 Masindi Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,540	157,380	333,661
Conditional transfers to Councillors allowances and E:	68,474	45,000	68,352
Conditional transfers to Salary and Gratuity for LG ele	43,805	21,902	43,805
Locally Raised Revenues	89,580	30,516	96,566
Urban Unconditional Grant - Non Wage	20,050	10,025	17,031
Transfer of Urban Unconditional Grant - Wage	5,481	2,787	5,757
Multi-Sectoral Transfers to LLGs	96,937	44,544	96,937
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Total Revenues	329,540	157,380	333,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,540	225,605	333,661
Wage	49,286	29,521	49,562
Non Wage	280,254	196,084	284,099
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	329,540	225,605	333,661

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	2	1	1
No. of LG PAC reports discussed by Council	4	2	0
Function Cost (UShs '000)	329,540	182,967	333,661
Cost of Workplan (UShs '000):	329,540	182,967	333,661

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.

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

Vote: 774 Masindi Municipal Council

Workplan 3: Statutory Bodies

(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.

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/KP	Kabacunzi Pheonah	Stenographer Secretary	U5L	479,759	5,757,108
MMC/PP/BFM	Bagonza Frederick Mandella	Municipal Division Chair	POLITIC	312,000	3,744,000
MMC/PP/AS	Asiimwe Solomon	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
MMC/PP/AJK	Amanyire Joshua Kiiza	Municipal Mayor	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					28,221,108

Subcounty / Town Council / Municipal Division : Karujubu

Cost Centre : Karujubu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/BC	Bigirwa Cleophus	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigulya

Cost Centre : Kigulya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KW	Kutegeka Wilfred	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyangahya

Vote: 774 Masindi Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Nyangahya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/JB	Judith Byarugaba	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					39,453,108

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,234	15,537	54,661
Conditional Grant to Agric. Ext Salaries	13,196	6,598	28,074
Locally Raised Revenues	10,434	2,390	13,325
Urban Unconditional Grant - Non Wage	6,467	3,234	7,493
Transfer of Urban Unconditional Grant - Wage	6,034	3,017	5,665
Multi-Sectoral Transfers to LLGs	103	298	103
<i>Development Revenues</i>	342,624	0	905
Multi-Sectoral Transfers to LLGs	342,624	0	905
Total Revenues	378,858	15,537	55,566
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,234	21,077	54,661
Wage	19,230	9,806	33,739
Non Wage	17,004	11,271	20,921
<i>Development Expenditure</i>	342,624	0	905
Domestic Development	342,624	0	905
Donor Development	0	0	0
Total Expenditure	378,858	21,077	55,566

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 has not been included in the departments revenue for this FY.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	342,727	0	0

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 December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
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
Function Cost (UShs '000)	35,211	15,024	47,471
Function: 0183 District Commercial Services			
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
Function Cost (UShs '000)	920	0	8,095
Cost of Workplan (UShs '000):	378,858	15,024	55,566

Planned Outputs for 2015/16

12 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

Vote: 774 Masindi Municipal Council

Workplan 4: Production and Marketing

Monthly reports prepared, 4 Quarterly progress reports prepared.

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

(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

Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/MK	Musa Kamonze	Assistant Commercial Of	U5L	472,079	5,664,948
CR/D/14800	Dr.Nambajjo Proscovia	Veterinary Officer	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					18,970,752
Total Annual Gross Salary (Ushs) - Production and Marketing					18,970,752

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,860	234,738	572,040
Multi-Sectoral Transfers to LLGs	115,280	64,553	115,280
Conditional Grant to PHC- Non wage	20,161	8,293	52,128
Conditional Grant to PHC Salaries	307,432	153,716	367,120
Urban Unconditional Grant - Non Wage	7,391	3,696	3,708
Locally Raised Revenues	24,596	4,480	33,804
<i>Development Revenues</i>	227,516	161,007	102,505
Conditional Grant to PHC - development	133,018	66,508	102,505
Unspent balances – Conditional Grants	94,499	94,499	

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Total Revenues	702,376	395,745	674,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>474,860</i>	<i>365,854</i>	<i>572,040</i>
Wage	307,432	230,574	367,120
Non Wage	167,428	135,280	204,920
<i>Development Expenditure</i>	<i>227,516</i>	<i>86,578</i>	<i>102,505</i>
Domestic Development	227,516	86,578	102,505
Donor Development	0	0	0
Total Expenditure	702,376	452,433	674,545

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 December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
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
Function Cost (UShs '000)	702,376	366,441	674,545
Cost of Workplan (UShs '000):	702,376	366,441	674,545

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

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

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

Vote: 774 Masindi Municipal Council

Workplan 5: Health

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 8,072,000 as PHC development which is minimal for carrying out development activities in the health centres like fencing and construction of an OPD

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 : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/MM	Musinguzi Moses	Office Attendant	U8U	292,166	3,505,992
MMC/CR/BG	Barungi Gerald	Driver	U8U	309,909	3,718,908
MMC/PP/NE	Ntegeka Ester	Stenographer Secretary	U5L	561,092	6,733,104
CR/156/2	Muddu .S.Micheal	Health Educator	U4Sc	1,276,442	15,317,304
CR/D/12419	Wandera Fred	Senior Health Inspector	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					44,733,336

Cost Centre : Kirasa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16252	Aseera Agnes	Porter	U8L	292,166	3,505,992
MMC/PP/AC	Ayesiga Coline	Askari	U8L	292,166	3,505,992
MMC/PP/BA	Businge Aloysius	Askari	U8L	261,327	3,135,924
CR/D/16255	Businge Yasinta	Porter	U8L	292,166	3,505,992
CR/D/12191	Nyangoma Sarah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12275	Biingi Everce	Nursing Assistant	U8U	327,069	3,924,828
MMC/PP/IS	Isingoma Solomon	Nursing Assistant	U8U	327,069	3,924,828
MMC/PP/NO	Nyangoma Oliver	Enrolled Midwife	U7U	327,069	3,924,828
MMC/PP/NI	Namukose Irene	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16625	Nyachwo Emily	Health Assistant	U7U	557,633	6,691,596
CR/D/10666	Katusabe Alice	Nursing Officer (Nursing	U5Sc		
Total Annual Gross Salary (Ushs)					42,736,404

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Karujubu

Cost Centre : Kibwona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16556	Isingoma K Stephen	Porter	U8L	292,166	3,505,992
CR/D/16214	Musinguzi Christopher	Askari	U8L	292,166	3,505,992
CR/D/16253	Ahebwa Darlison	Porter	U8L	292,166	3,505,992
CR/D/16590	Katusiime K Annet	Askari	U8L	292,166	3,505,992
CR/D/14837	Esther Kyaruhanga	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10585	Mbabazi Jacqueline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15579	Dralega Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12499	Bujune Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16624	Biira Mollen	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					41,366,928

Cost Centre : Nyakitibwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16595	Onechan Vicent	Askari	U8L	261,327	3,135,924
CR/D/16263	Bagonza Benon	Porter	U8L	292,166	3,505,992
CR/D/16226	Wandera dezi denis	Askari	U8L	314,166	3,769,992
CR/D/16565	Nalule Harriet	Porter	U8L	342,905	4,114,860
MMC/PP/KM	Kamanyire Evelyn	Nursing Assistant	U8U	305,822	3,669,864
CR/D/14830	Nyakato Rite	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10533	Tibamanya Grace	Nursing Assistant	U8U	305,822	3,669,864
MMC/PP/MB	Mugisa Beth	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/15377	Rujumba Christopher	Health Assistant	U7U	560,730	6,728,760
MMC/PP/ML	Mbabazi Lydia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/16647	Elap Simon Peter	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/16341	Birungi Lilian Nakimenya	Enrolled Midwife	U7U	557,633	6,691,596
MMC/PP/OA	Okumia Alice	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10644	Kyakyomya Wilson	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					75,439,740

Subcounty / Town Council / Municipal Division : Nyangahya

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Cost Centre : Biizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16233	Baguma Gedeon	Askari	U8L	292,166	3,505,992
CR/D/16580	Nsangirweho Ahmad Hassa	Askari	U8L	292,166	3,505,992
CR/D/16256	Namagembe Betty	Porter	U8L	292,166	3,505,992
MMMC/PP/MJ	Muhumuza Jackson	Porter	U8L	292,166	3,505,992
CR/D/12195	Byenkya Eseza	Nursing Assistant	U8U	305,822	3,669,864
CR/D/14841	Sunday Gorret	Nursing Assistant	U8U	305,822	3,669,864
CR/D/161	Kunihira Stella	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10584	Murungi Esther	Health Assistant	U7U	564,243	6,770,916
CR/D/16348	Katusabe Judith	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					39,784,104

Cost Centre : Katasenywa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KG	Kemiyondo Gertrude	Porter	U8L	292,166	3,505,992
CR/D/16614	Nalwanga Asiina	Askari	U8L	346,644	4,159,728
MMC/PP/SSJ	Ssendagire Ssali Johnson	Askari	U8L	261,327	3,135,924
CR/D/16279	Amanyire Enid	Porter	U8L	292,166	3,505,992
CR/D/10586	Bigirwa Sam	Nursing Assistant	U8U	283,488	3,401,856
CR/D/12193	Bahemurwaki Christine	Nursing Assistant	U8U	309,909	3,718,908
CR/D/15681	Kabasinguzi Vicky Hida	Enrolled Nurse	U7U	416,255	4,995,060
CR/D/14242	Kaheru Byenkya David	Health Assistant	U7U	577,257	6,927,084
MMC/PP/KS	Katusime Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12967	Ndagire Jane	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					50,822,184

Cost Centre : Kibyama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/WA	Wobusinge Aron	Askari	U8L	277,660	3,331,920
CR/D/16206	Akugizibwe Godfrey	Askari	U8L	277,660	3,331,920
CR/D/16547	Ayebale Harriet	Porter	U8L	292,166	3,505,992
CR/D/16269	Katusiime Grace	Porter	U8L	303,832	3,645,984
CR/D/14844	Aryemo Ongom Immaculate	Nursing Assistant	U8U	322,657	3,871,884

Vote: 774 Masindi Municipal Council

Workplan 5: Health

Cost Centre : Kibyama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KB	Komugisa Benardetta	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12449	Mboneko Sarah	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16628	Nansubuga Eunice	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					37,997,976
Total Annual Gross Salary (Ushs) - Health					332,880,672

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,297,295	2,644,824	4,434,451
Urban Unconditional Grant - Non Wage	21,203	10,602	18,010
Conditional Grant to Secondary Salaries	1,164,964	582,482	1,041,776
Conditional Grant to Secondary Education	949,859	475,230	886,644
Locally Raised Revenues	21,483	8,130	24,670
Multi-Sectoral Transfers to LLGs	17,316	7,936	17,316
Other Transfers from Central Government	3,593	4,350	3,800
Transfer of Urban Unconditional Grant - Wage	35,274	17,637	34,212
Conditional transfers to School Inspection Grant	15,648	7,812	21,329
Conditional Grant to Tertiary Salaries	365,728	182,864	161,536
Conditional Grant to Primary Education	146,824	70,080	146,228
Conditional Grant to Primary Salaries	2,555,403	1,277,702	2,078,928
<i>Development Revenues</i>	445,048	284,153	586,109
Conditional Grant to SFG	321,790	160,894	586,109
Unspent balances – Conditional Grants	123,259	123,259	
Total Revenues	5,742,344	2,928,978	5,020,560
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,297,295	3,357,817	4,434,451
Wage	4,121,370	2,485,095	3,316,453
Non Wage	1,175,925	872,722	1,117,998
<i>Development Expenditure</i>	445,048	172,470	586,109
Domestic Development	445,048	172,470	586,109
Donor Development	0	0	0
Total Expenditure	5,742,344	3,530,287	5,020,560

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.

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Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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
Function Cost (UShs '000)	3,144,716	1,188,071	2,779,746
Function: 0782 Secondary Education			
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
Function Cost (UShs '000)	2,114,823	992,419	1,928,420
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	25	26
No. of students in tertiary education	350	350	306
Function Cost (UShs '000)	365,728	91,541	161,536
Function: 0784 Education & Sports Management and Inspection			
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
Function Cost (UShs '000)	116,236	54,346	150,015
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	28	25	25
Function Cost (UShs '000)	841	0	842
Cost of Workplan (UShs '000):	5,742,344	2,326,377	5,020,560

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

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Workplan 6: Education

enrolment and school infrastructure collected.

(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. 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 programmms

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

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/1274	Bahemuka Betty	Assistant Education Offic	U5U	578,981	6,947,772
MMC/PP/ASP	Ayebale Sam Peter	Inspector of Schools	U4L	611,984	7,343,808
CR/D/10313	Rugira Kahumuza Pardon	Senior Education Officer	U3L	990,589	11,887,068
CR/D/16436	Byakagaba Deogratias	Principal Inspector of Sc	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					42,265,872

Cost Centre : Kabalega P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14442	Kunihira Monica	Education Assistant	U7U	431,309	5,175,708
CR/D/12832	Asiimwe Jane	Education Assistant	U7U	438,119	5,257,428
CR/D/14905	Kabwijukya Kaahwa Catheri	Education Assistant	U7U	438,119	5,257,428
CR/D/12831	Kasangaki Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12874	Kugonza Seemu Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/14690	Kwikiriza Fridah	Education Assistant	U7U	438,119	5,257,428
MMC/CR/156/1	Kyalisiima Amon	Education Assistant	U7U	459,574	5,514,888
CR/D/11996	Asiimwe Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/14342	Asiimwe Sarah	Education Assistant	U7U	459,574	5,514,888
CR/D/11147	Muhumuza Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/15521	Nyangoma Joan Mary	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Kabalega P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15816	Katwesige Olive	Education Assistant	U7U	413,116	4,957,392
CR/D/14013	Atugonza Robinah	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12027	Akugizibwe Nebert	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11495	Kabasomi Esther	Senior Education Assista	U6L	478,504	5,742,048
CR/D/12047	Businge Moses	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11586	Bagada Felly	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11543	Sumbatala Lucy	Senior Education Assista	U6L	467,685	5,612,220
CR/D/16736	Kusiima Roseline	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/11019	Wobwimi Milly	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					114,537,516

Cost Centre : Kabalega S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/240	Eton Isaac	Laboratory Assistant	U7U	354,493	4,253,916
O/12595	Omule Tonny Jackson	Assistant Education Offic	U5Sc	598,826	7,185,912
A/7705	Azabo Geoffrey	Assistant Education Offic	U5Sc	574,937	6,899,244
UTS/B/6532	Banio Stanley	Assistant Education Offic	U5Sc	671,986	8,063,832
B/9116	Birungi Hamidah	Assistant Education Offic	U5Sc	568,243	6,818,916
K/1041	Kwesiga Julius	Assistant Education Offic	U5Sc	605,670	7,268,040
M/12092	Manyireki Vivian	Assistant Education Offic	U5U	472,079	5,664,948
K/11343	Kaahwa Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
M/2144	Musenze Kasimu	Senior Accounts Assistan	U5U	519,948	6,239,376
N/1964	Namwanje Elizabeth	Assistant Education Offic	U5U	598,822	7,185,864
N/3696	Ndahura Moses	Assistant Education Offic	U5U	598,822	7,185,864
F/99	Friday T.J.Darlison	Assistant Education Offic	U5U	569,350	6,832,200
A/6630	Asiimwe Francis Fred	Assistant Education Offic	U5U	588,801	7,065,612
H/545	Happy Innocent	Education Officer	U4L	700,306	8,403,672
A/2234	Atagwirweho Emmanuel	Education Officer	U4L	744,866	8,938,392
A/1591	Asaba Milton	Education Officer	U4L	798,535	9,582,420
K/5308	Karuima Edward	Education Officer	U4L	780,193	9,362,316
G/863	Galimaka Herbert	Education Officer	U4L	842,961	10,115,532
T/4636	Tumusabe Ritah	Education Officer	U4L	744,866	8,938,392

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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
W/3810	Wobusobozi Christine	Education Officer	U4L	700,306	8,403,672
O/2754	Ochola Cyprian	Education Officer	U4L	798,535	9,582,420
R/599	Rwetuma Abubakar K	Education Officer	U4L	768,535	9,222,420
T/3916	Tibenda Gilbert	Education Officer	U4L	842,961	10,115,532
A/5611	Aliga Stephen	Education Officer (Scien	U4Sc	955,829	11,469,948
K/16300	Kumakech Maxlen	Education Officer (Scien	U4Sc	723,836	8,686,032
B/2907	Baguma K.Julius	Education Officer (Scien	U4Sc	942,486	11,309,832
B/7964	Byabagambi Paul	Education Officer (Scien	U4Sc	942,486	11,309,832
A/1801	Atagwirweho Edward Chooli	Education Officer (Scien	U4Sc	961,199	11,534,388
G/402	Gufukire Sunday Fredrick	Education Officer (Scien	U4Sc	961,199	11,534,388
M/11402	Musindi Godfrey	Education Officer (Scien	U4Sc	766,589	9,199,068
M/6116	Mbabazi Twesige Tadeo	Education Officer (Scien	U4Sc	961,199	11,534,388
K/2872	Kamanyire Amos	Education Officer (Scien	U4Sc	961,199	11,534,388
K/17707	Kyaligonza Geresom Robert	Education Officer (Scien	U4Sc	826,550	9,918,600
T/5810	Twinamatsiko Moses	Education Officer (Scien	U4Sc	942,486	11,309,832
A/1802	Asiimwe Yasin	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
A/2458	Alege John Bosco	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
K/4700	Kugonza Fred	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					346,673,856

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	U7U	467,685	5,612,220
CR/D/12847	Aciro Zainah	Education Assistant	U7U	467,685	5,612,220
CR/D/14687	Agaba Yosam Stephen	Education Assistant	U7U	452,247	5,426,964
CR/D/11205	Kabakali Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/11204	Karugaba Cleophas	Education Assistant	U7U	459,574	5,514,888
CR/D/13832	Kasemire Shamim	Education Assistant	U7U	467,685	5,612,220
CR/D/13319	Kyomuhendo Swally	Education Assistant	U7U	459,574	5,514,888
CR/D/15912	Kyamanywa Susan	Education Assistant	U7U	431,309	5,175,708
CR/D/12297	Akugizibwe Jossy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11269	Mbabazi Dinah	Senior Education Assista	U6L	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Kihande M Primary Schhol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12604	Jai Khadija	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11259	Kaahwa Shariff Juma	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					73,177,320

Cost Centre : Kirasa Muslim School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14857	Ngonzebwa Mildred Akiiki	Education Assistant	U7U	467,685	5,612,220
CR/D/13023	Kalem mary	Education Assistant	U7U	445,095	5,341,140
CR/D/15743	Kafu Abdallah	Education Assistant	U7U	467,685	5,612,220
CR/D/12942	Kusiima Justus	Education Assistant	U7U	467,685	5,612,220
CR/D/10864	Nyakaisiki Amina	Education Assistant	U7U	467,685	5,612,220
CR/D/15926	Peace Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/13776	Tusiime Esther Ruth	Education Assistant	U7U	445,095	5,341,140
CR/D/12006	Basemera Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/15850	Night Shuwaya .S	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13057	Ssegujja Zahara	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11258	Aliguma Harriet	Head Teacher (Primary)	U4L	611,989	7,343,868
Total Annual Gross Salary (Ushs)					63,004,128

Cost Centre : Masindi Army Barracks P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	Nakajiri Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12937	Nambuya Patricia	Education Assistant	U7U	467,685	5,612,220
CR/D/16187	Rutalemwa Kesande Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/14447	Kabanyoro Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11206	Bumba Simon Keje	Education Assistant	U7U	467,685	5,612,220
CR/D/12010	Kobusinge Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/10829	Bigirwenkya Richard Nixon	Education Assistant	U7U	467,685	5,612,220
CR/D/12616	Mungu- Acel Aloysius	Education Assistant	U7U	467,685	5,612,220
CR/D/13163	Biferamunda Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/11198	Baganyire Stephen	Education Assistant	U7U	469,604	5,635,248
CR/D/13293	Alemaku Karamellson Steph	Education Assistant	U7U	469,604	5,635,248

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Workplan 6: Education

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 Assistant	U7U	413,116	4,957,392
CR/D/14004	Kasaija Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/11208	Katumusiime Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/13761	Nambasa Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/11206	Tumwebaze Agnes	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11279	Ecoku Madeleno Amuge	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/D/11249	Kasemiire Sarah	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11291	Bakwata Julius	Head Teacher (Primary)	U4L	957,010	11,484,120
Total Annual Gross Salary (Ushs)					114,428,112

Cost Centre : Masindi Army Day P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13754	Muhumuza Phillip	Education Assistant	U7U	467,685	5,612,220
CR/D/14603	Atto Florence Opobo	Education Assistant	U7U	467,685	5,612,220
CR/D/16134	Atugonza Edward	Education Assistant	U7U	445,095	5,341,140
CR/D/11197	Batalemwa Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/14443	Beera Roselyne	Education Assistant	U7U	467,685	5,612,220
CR/D/16107	Kakooza Ismail	Education Assistant	U7U	445,095	5,341,140
CR/D/16455	Katono Resty	Education Assistant	U7U	445,095	5,341,140
CR/D/12867	Asaba Rosemary	Education Assistant	U7U	452,247	5,426,964
CR/D/15448	Akullo Betty Okello	Education Assistant	U7U	467,685	5,612,220
MMC/PP/AS	Akugizibwe Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/15612	Aheebwa Lillian	Education Assistant	U7U	459,574	5,514,888
CR/D/12853	Kisembo Paul	Education Assistant	U7U	459,574	5,514,888
CR/D/14032	Kusemererwa Rose	Education Assistant	U7U	445,095	5,341,140
MMC/PP/KF	Kyosaba Flavia	Education Assistant	U7U	408,135	4,897,620
CR/D/11225	Mbabazi Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/13811	Ogwal Martin	Education Assistant	U7U	452,247	5,426,964
CR/D/11217	Aseera Harriet	Senior Education Assista	U6L	467,685	5,612,220
CR/D/13709	Asaba Evelyn	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12871	Agaba Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11230	Abigaba Kwezi Sarah	Senior Education Assista	U6L	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Masindi Army Day P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Wandera Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11233	Nakimuli Madina	Senior Education Assista	U6L	487,882	5,854,584
CR/D/13919	Namakanda Petwa	Senior Education Assista	U6L	487,882	5,854,584
CR/D/13080	Namagembe Khadijah	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11227	Muhumuza Patrick	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10834	Bakamuturaki B Gilbert	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/12611	Nasra Abdul Moga	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11268	Nyakato Marrion	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					161,776,404

Cost Centre : Masindi Army S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10233	Ongom Peter OKure	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/M/9357	Mirembe Catherine	Assistant Education Offic	U5Sc	578,981	6,947,772
UTS/A/14648	Aguti Molly	Assistant Education Offic	U5Sc	479,079	5,748,948
UTS/G/732	Genza Fred	Assistant Education Offic	U5Sc	479,079	5,748,948
UTS/A/3064	Apire A K Charles	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/K/8563	Kamya David	Assistant Education Offic	U5Sc	578,981	6,947,772
N/2871	Nyamaizi Dorcas	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2635	Tushabomwe Henry	Assistant Education Offic	U5U	594,542	7,134,504
UTS/T/12058	Turyagumanawe Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6472	Ahaabwe Perry	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5217	Alory Peter	Assistant Education Offic	U5U	608,822	7,305,864
UTS/B/15399	Byoona Sylvia	Assistant Education Offic	U5U	495,032	5,940,384
UTS/K/11048	Kwiryara Annet Talemwa	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/761	Nyamahunge Rosemary	Education Officer	U4L	780,193	9,362,316
UTS/I/429	Isingoma Festus	Education Officer	U4L	798,535	9,582,420
UTS//K/3927	Kiiza Christopher	Education Officer	U4L	798,535	9,582,420
UTS/K/11633	Kiiza Bikundi Kenneth	Education Officer	U4L	798,535	9,582,420
UTS/O/8779	Ocheng John Okure	Education Officer (Scien	U4Sc	744,866	8,938,392
Total Annual Gross Salary (Ushs)					134,389,524

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Workplan 6: Education

Cost Centre : Masindi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13575	Kaasim Abubakar Abas	Education Assistant	U7U	459,574	5,514,888
CR/D/16480	Kajoote Evelyne	Education Assistant	U7U	438,119	5,257,428
CR/D/13753	Apio Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/12565	Basemera Evarce	Education Assistant	U7U	459,574	5,514,888
CR/D/14483	Birungi Mariam	Education Assistant	U7U	511,617	6,139,404
CR/D/12856	Nyabongo Samuel .M	Education Assistant	U7U	467,685	5,612,220
CR/D/10852	Kunihira Enid .G	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11315	Basemera Hamidah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11000	Banura Norman	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10862	Kunihira Yudaya	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
CR/D/12609	Ssembuga Kasimu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,376,220

Cost Centre : Masindi Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11065	Tumusiime Robinah	Education Assistant	U7U	467,685	5,612,220
MMC/PP/KG	Kiiza Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/13877	Mpairwe Janet	Education Assistant	U7U	467,685	5,612,220
MM/PP/TC	Tumwesige Cleophus	Education Assistant	U7U	408,135	4,897,620
CR/D/16798	Isingoma Leonard	Education Assistant	U7U	413,309	4,959,708
CR/D/11192	Birungi Gladys	Education Assistant	U7U	467,685	5,612,220
CR/D/13097	Atuhairwe Jolly	Education Assistant	U7U	467,685	5,612,220
CR/D/16011	Naamara Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13030	Eyokia Winfred	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11997	Musinguzi Elijah	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11329	Bimbona N. Justine	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,519,788

Cost Centre : Masindi Public School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13142	Kobusinge Priscilla	Education Assistant	U7U	467,685	5,612,220
CR/D/14023	Abigaba Ambrose	Education Assistant	U7U	408,135	4,897,620

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/14524	Agobusinge Gorret	Education Assistant	U7U	445,095	5,341,140
CR/D/11058	Katwesige Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/11117	Kusiima Bigirwenkya Robin	Education Assistant	U7U	467,685	5,612,220
CR/D/16440	Kyamanywa Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/13940	Mbahinzireki Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/13043	Mutabazi Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/13605	Nganjan Darlson	Education Assistant	U7U	467,685	5,612,220
CR/D/12367	Ogwette Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/16081	Okello Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/11141	Okeny Primo	Education Assistant	U7U	467,685	5,612,220
CR/D/11582	Karungi Darlison Joy	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12658	Kyomugisa Beth	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11218	Birungi Beatrace Byenkya	Senior Education Assista	U6L	519,290	6,231,480
CR/D/12057	Mbabazi Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11306	Kabanyoro Kwebiha Jennife	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/11534	kyomugisa Margaret	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11292	Businge Jonathan	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					113,749,680

Cost Centre : Masindi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16439	Nsamba Jackson	Education Assistant	U7U	408,135	4,897,620
MMC/PP/BR	Biryeri Rehema	Education Assistant	U7U	408,135	4,897,620
MMC/PP/AM	Abitekaniza Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/12573	Asiimwe Marrion	Education Assistant	U7U	459,574	5,514,888
CR/D/15326	Ayebale Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/12876	Birungi Kasifa	Education Assistant	U7U	467,685	5,612,220
CR/D/11122	Irumba Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/13236	Kiiza Mildred	Education Assistant	U7U	459,574	5,514,888
CR/D/12331	Okecha Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/15661	Bahemuka Dan	Education Assistant	U7U	467,685	5,612,220
CR/D/15851	Biryetega Grace	Senior Education Assista	U6L	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Masindi Town P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12659	Kusiima Eva	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13771	Isingoma Olive	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/11240	Mbabazi Rose	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,479,132

Cost Centre : Masindi.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2/847	Businge Charles	Laboratory Assistant	U7U	377,861	4,534,332
UTS/N/2/876	Nakamya Peninnah	Pool Stenographer	U6U	447,050	5,364,600
UTS/K/	Kugonza Anna	Librarian	U5L	316,393	3,796,716
UTS/M/15806	Mugaanzi Isaac	Assistant Education Offic	U5Sc	657,180	7,886,160
UTS/B/2866	Businge Deborah	Assistant Education Offic	U5Sc	743,688	8,924,256
UTS/M/	Mpairwe Henry	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/M/3718	Mbabazi Kasangaki Godfrey	Assistant Education Offic	U5Sc	598,882	7,186,584
UTS/K/6207	Kubagenda Jesse	Assistant Education Offic	U5Sc	798,822	9,585,864
UTS/A/7577	Amalemba Francis	Assistant Education Offic	U5Sc	569,350	6,832,200
UTS/T/5519	Turyasiima Annet	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/B/3758	Bikara Alice	Assistant Education Offic	U5Sc	743,388	8,920,656
UTS/M/6050	Mugisa A.Charles	Assistant Education Offic	U5Sc	743,688	8,924,256
UTS/K/4991	Kato Julius	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/11880	Namijumbi Josephine	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/N/3260	Nyangoma Ziyada	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/A/6294	Angutoko Bosco B.	Assistant Education Offic	U5Sc	646,948	7,763,376
UTS/A/2643	Abitegeka Jane	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A2631	Asaba Wamara.Geoffrey	Assistant Education Offic	U5U	598,822	7,185,864
MOES/A/9643	Ayesiga Godfrey	Assistant Education Offic	U5U	417,769	5,013,228
UTS/C/328	Candiga Aloysious	Assistant Education Offic	U5U	588,801	7,065,612
UTS/F/105	Friday Ismail	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/9452	Kabanyoro Stella	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/7229	Katusabe Alice	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7751	Katusiime Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/3651	Kusemererwa Catherine	Assistant Education Offic	U5U	598,822	7,185,864

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Workplan 6: Education

Cost Centre : Masindi.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2052	leebu Obedi	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/3519	Mbabazi Edward	Assistant Education Offic	U5U	598,882	7,186,584
UTS/W1913	Wamani Abel	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/360	Isingoma Moses	Assistant Education Offic	U5U	598,822	7,185,864
MOES/A/2/1228	Adiah Robert Menge	Senior Accounts Assistan	U5U	569,350	6,832,200
MOES/B/9234	Bakawa Henry	Education Officer	U4L	700,306	8,403,672
UTS/T/4453	Tukamuranzya Gadson	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/K/170	Katusabe Moses	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/M/10341	Musinguzi Mathew	Education Officer (Scien	U4Sc	601,881	7,222,572
UTS/B/3493	Businge James	Education Officer (Scien	U4Sc	804,590	9,655,080
UTS/B/3765	Bamanya William	Education Officer (Scien	U4Sc	798,535	9,582,420
UTS/L/1103	Latong Geoffrey	Deputy Head Teacher (S	U3L	598,822	7,185,864
UTS/R/821	Rugongeza Ruth	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/O/	Ovoya Opar Bromel	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					301,860,732

Cost Centre : Nyamigisa Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16472	Magoba .P David	Education Assistant	U7U	408,135	4,897,620
CR/D/16479	Mugisa Banabas	Education Assistant	U7U	452,247	5,426,964
CR/D/12686	Nsekanabo Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/11121	Byaruhanga Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/14864	Barungi Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/13847	Asiimwe Sarf	Education Assistant	U7U	467,685	5,612,220
CR/D/11310	Ruyonga Jennifer	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11419	Nakugonza Mary	Senior Education Assista	U6L	467,685	5,612,220
CR/D/14696	Ayesiza Christine	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11324	Apadet Jessica	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,412,296

Cost Centre : Nyamigisa Girls Model School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 774 Masindi Municipal Council

Workplan 6: Education

Cost Centre : Nyamigisa Girls Model School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12886	Abigaba Jolly	Education Assistant	U7U	452,247	5,426,964
CR/D/11265	Ojaara Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12879	Nsekanabo Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/1557	Kyaligonza Daniel	Education Assistant	U7U	452,247	5,426,964
CR/D/15740	Kamara Jackline	Education Assistant	U7U	452,247	5,426,964
CR/D/11255	Achola Santa	Education Assistant	U7U	467,685	5,612,220
CR/D/160/1	Kasaija Joseph	Education Assistant	U7U	413,116	4,957,392
CR/D/16482	Mbabazi Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/10873	Byaruhanga Beatrice	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/14671	Aceng Joan Owiny	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,455,776

Cost Centre : Rwijeere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12697	Lucy Nyangoma	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					6,139,404

Cost Centre : St Edwards Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11212	Birungi Gertrude	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					7,026,768

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	U7U	445,095	5,341,140
CR/D/16747	Kusiima Vicent	Education Assistant	U7U	431,309	5,175,708
CR/D/14337	Kiiza Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/14644	Kemitumba Generosa	Education Assistant	U7U	611,984	7,343,808
CR/D/11277	Tumuhaise Deogratius	Education Assistant	U7U	467,685	5,612,220
CR/D/12641	Kamusegye Peterson	Education Assistant	U7U	459,574	5,514,888
CR/D/15954	Isingoma Joseph	Education Assistant	U7U	431,309	5,175,708
CR/D/11004	Kapere Dorothy	Senior Education Assista	U6L	489,988	5,879,856

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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/11314	Atuhairwe Annet	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/D/10648	Kareyo Lina	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/12028	Mbabazi Harriet	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					64,863,216

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1496	Okiring Timothy Anthony	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/O/11540	Onzizu Loyce	Assistant Education Offic	U5Sc	636,263	7,635,156
UTS/A/15054	Abala Richard	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/O21	Owala Sam	Assistant Education Offic	U5Sc	634,282	7,611,384
UTS/O/12757	Sam Oyengo	Assistant Education Offic	U5Sc	535,032	6,420,384
UTS/M/8867	Mbabazi Fred	Assistant Education Offic	U5Sc	646,877	7,762,524
UTS/A/2799	Atuhairwe Beatrice	Assistant Education Offic	U5Sc	598,522	7,182,264
UTS/A/6103	Ajuna Jolly	Assistant Education Offic	U5U	568,522	6,822,264
UTS/A/6457	Apiyo Oketta Jacinta	Assistant Education Offic	U5U	603,801	7,245,612
UTS/O/9883	Odyek Patrick	Assistant Education Offic	U5U	676,466	8,117,592
UTS/M/4177	Mugisa stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/9108	Kyaligonza Florence	Assistant Education Offic	U5U	568,588	6,823,056
UTS/K/9130	Kaahwa Annet	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/6380	Atagwirweho Julius	Assistant Education Offic	U5U	555,564	6,666,768
UTS/K/244	Kubalirwa Josephine	Senior Accounts Assistan	U5U	482,695	5,792,340
UTS/A/5642	Atuhura Rehema	Assistant Education Offic	U5U	588,801	7,065,612
UTS/C/3327	Camayi Godfrey	Assistant Education Offic	U5U	543,172	6,518,064
UTS/M/12299	Mukasa Rogers	Education Officer	U4L	700,306	8,403,672
O/3099	Omal Wilson	Education Officer (Scien	U4Sc	723,868	8,686,416
UTS/B/3529	Basandara Davis	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
UTS/A/1320	Asiimwe Anastasia	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					172,482,768

Subcounty / Town Council / Municipal Division : Karujubu

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Workplan 6: Education

Cost Centre : Bulyango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/MG	Mugisa Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/11178	Achidri Charles	Education Assistant	U7U	452,247	5,426,964
MMC/PP/AD	Atulinde Doreen	Education Assistant	U7U	408,135	4,897,620
MMC/PP/KT	Kabagambe Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/12654	Karunga Abdalla	Education Assistant	U7U	467,685	5,612,220
MMC/PP/MRM	Mbabazi Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/11170	Ayesiga Grace	Education Assistant	U7U	467,685	5,612,220
MMC/PP/NH	Nakhumiza Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/16136	Nyandera Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/11302	Kemigisa Regina	Education Assistant	U7U	452,247	5,426,964
CR/D/15971	Poru Andrew	Senior Education Assista	U6L	467,685	5,612,220
CR/D/15851	Biryetega Grace	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11486	Bujune Joyce Kasaija	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,807,588

Cost Centre : Kabalye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14929	Tuhaise Asmarashilah	Education Assistant	U7U	467,685	5,612,220
CR/D/11179	Agaba Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/15796	Barugahara Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/13752	Kyomuhendo Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12822	Munduru Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/10852	Kunihira Enid .G	Deputy Head Teacher (Pr	U5U	511,231	6,134,772
CR/D/11301	Bahyoza .T. Connie	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,073,148

Cost Centre : Kabalye settlement School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	Kabahande Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11977	Mugisa Emmanuel	Education Assistant	U7U	459,574	5,514,888
CR/D/15877	Mandy Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/15753	Karungi Rose	Education Assistant	U7U	452,247	5,426,964

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Workplan 6: Education

Cost Centre : Kabalye settlement School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14813	Ezaru Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/11165	Byegarazo Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/11162	Birugi Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/13073	Atuhairwe Caroline Victo	Education Assistant	U7U	467,685	5,612,220
CR/D/13058	Atugonza Jamilah	Education Assistant	U7U	467,685	5,612,220
CR/D/12919	Angee Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/11154	Mboneko Margaret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11320	Draru Gertrude	Senior Education Assista	U6L	489,988	5,879,856
CR/D/15874	Kateeba Nyangoma Jackline	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/10980	Mwesigwa Benezi	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,528,488

Cost Centre : Karujubu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Kyamiza Hawa	Education Assistant	U7U	467,685	5,612,220
CR/D/11164	Isyabi Jane Frances	Education Assistant	U7U	459,574	5,514,888
CR/D/11201	Kabasindi Monicah	Education Assistant	U7U	467,685	5,612,220
CR/D/15889	Kangirwa Monica	Education Assistant	U7U	408,135	4,897,620
CR/D/11146	Ndagire Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/11176	Sunday Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/16184	Tibetekerwa Jacqueline.M.	Education Assistant	U7U	438,119	5,257,428
CR/D/12691	Tibulihwa Winfred	Education Assistant	U7U	467,685	5,612,220
CR/D/11274	Bahemuka Betty	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/11501	Nyakuni Joel	Head Teacher (Primary)	U4L	611,684	7,340,208
Total Annual Gross Salary (Ushs)					57,987,948

Cost Centre : Kibwona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/15793	Baguma Hannington	Education Assistant	U7U	467,685	5,612,220
CR/D/14379	Nyakaisiki Fridah	Education Assistant	U7U	408,135	4,897,620
CR/D/11981	Karamagi Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/14350	Kiiza Consolate	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Kibwona Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11183	Nabunjere Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/11583	Byabakama Amos	Education Assistant	U7U	467,685	5,612,220
MMC/PP/BS	Biirike shallon	Education Assistant	U7U	408,113	4,897,356
CR/D/14908	Bahenda Jeremiah	Education Assistant	U7U	452,247	5,426,964
CR/D/13759	Nyakojo Hellen Tugume	Education Assistant	U7U	467,685	5,612,220
CR/D/12634	Kabasindi Stella	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/13863	Akullu Omiji Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,378,472

Cost Centre : Kihuuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/OA	Ochiti Aldos	Education Assistant	U7U	408,135	4,897,620
MMC/PP/KZ	Kaahwa Zaina	Education Assistant	U7U	408,135	4,897,620
MMC/PP/KJ	Kwesiga James	Education Assistant	U7U	408,135	4,897,620
CR/D/13661	Kiiza Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/11973	Katalihwa Fridah	Education Assistant	U7U	467,685	5,612,220
CR/D/11257	Akugizibwe Salaama	Education Assistant	U7U	467,685	5,612,220
CR/D/14674	Asiimwe Sarah	Education Assistant	U7U	459,574	5,514,888
CR/D/16089	Nyamahunge Violet	Education Assistant	U7U	452,247	5,426,964
CR/D/13144	Ayesiga Ronald	Education Assistant	U7U	467,685	5,612,220
MMC/PP/BA	Byamukama Amon	Education Assistant	U7U	408,135	4,897,620
CR/D/15415	Kabasomi Juliet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12059	Byenkya Jenipher	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11212	Birungi Gertrude	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/D/12940	Aikiriza Margaret	Head Teacher (Primary)	U4L	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/13141	Kyalisiima Kaliisa Jolly	Education Assistant	U7U	452,247	5,426,964
CR/D/14691	Atugonza Symplicious	Education Assistant	U7U	459,574	5,514,888
CR/D/16738	Ayesiga Monica	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

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	U7U	467,685	5,612,220
CR/D/11153	Kasemiire Joan	Education Assistant	U7U	459,574	5,514,888
CR/156/1	Akugizibwe Marion	Education Assistant	U7U	412,116	4,945,392
CR/D/11295	Bizige Rachel	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11340	Katwesige N Beth	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11278	Kwecandiya Judith	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/14110	Besisira Plaxcedah Wamara	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,601,860

Cost Centre : Kyema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16793	Baguma Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/117121	Abitegeka Geoffrey	Education Assistant	U7U	431,309	5,175,708
CR/D/13764	Asaba Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11151	Asimwe Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/16125	Komutasyo Catherine	Education Assistant	U7U	418,196	5,018,352
MMC/PP/MB	Mpairwe Barbra	Education Assistant	U7U	413,116	4,957,392
CR/D/11297	Nyamijumbi Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/14354	Sentala Ahmed	Education Assistant	U7U	467,685	5,612,220
CR/D/10866	Kwesiga Connie	Senior Education Assista	U6L	493,357	5,920,284
CR/D/13990	Timbigamba Teopista	Senior Education Assista	U6L	493,357	5,920,284
CR/D/11199	Nyakahara Samali	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11305	Baguma Jeniffer Bakwata	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					70,954,164

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/11231	Karungi Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/13759	Nyangoma Beatrice	Education Assistant	U7U	438,119	5,257,428
CR/D/13140	Mayaja Moses	Education Assistant	U7U	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/11984	Kyomuhendo Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/15753	Karungi Rose	Education Assistant	U7U	452,247	5,426,964
CR/D/13168	Kahinju Molly	Education Assistant	U7U	467,685	5,612,220
CR/D/15902	Bihemaiso Adam	Education Assistant	U7U	431,309	5,175,708
CR/D/12848	Bamugobye Johnson	Education Assistant	U7U	467,685	5,612,220
CR/R/16011	Amanya Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/13074	Katusabe Kubra Khalid	Education Assistant	U7U	467,685	5,612,220
CR/D/15679	Akello Betty	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11497	Businge Fred	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,162,320

Cost Centre : Kigulya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16154	Ayesiga Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/13357	Asaba Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/15752	Asaba Maimuna	Education Assistant	U7U	459,574	5,514,888
CR/D/16453	Amanyiru Rahema	Education Assistant	U7U	445,095	5,341,140
CR/D/15526	Kasangaki Margaret	Education Assistant	U7U	413,116	4,957,392
CR/D/11054	Kato Micheal	Education Assistant	U7U	445,095	5,341,140
CR/D/14414	Nambuya Juliet	Education Assistant	U7U	467,685	5,612,220
MMT/PP/NS	Ngonzebwa Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/12877	Kusiima Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/13644	Babona Justus	Senior Education Assista	U6L	482,695	5,792,340
CR/D/16078	Bako Scovia	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11488	Mugema James	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,212,748

Cost Centre : Kisanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14541	Isoke Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/12842	Shida Aleisha	Education Assistant	U7U	467,685	5,612,220
CR/D/15387	Kyomugisa Janet	Education Assistant	U7U	408,135	4,897,620

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/13148	Enzama Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/13574	Mbabazi Christine	Education Assistant	U7U	438,119	5,257,428
CR/D/11097	Biira Leontina	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11144	Asiimwe Ester	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11267	Byarugaba George Amany	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11272	Atugonza Tophaus Margaret	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,768,100

Cost Centre : Nyakatooke P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11330	Tumusiime Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12808	Ssenyonga Muteeka Sem	Education Assistant	U7U	467,685	5,612,220
CR/D/14933	Mbabazi Florence	Education Assistant	U7U	452,247	5,426,964
CR/D/11118	Kimuli Fridah	Education Assistant	U7U	467,685	5,612,220
CR/D/16859	Kyomuhendo Christine	Education Assistant	U7U	431,309	5,175,708
CR/D/16131	Isingoma Wistone	Education Assistant	U7U	408,135	4,897,620
CR/D/11303	Asiimwe Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/11231	Karungi Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12114	Kyomuhendo Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/10970	Asaba Aheebwa Grace	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/11316	Ahura Esther	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,967,592

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/14946	Wamani Aisha	Education Assistant	U7U	467,685	5,612,220
CR/D/14155	Zalwango Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/13493	Nakate Annet	Education Assistant	U7U	459,574	5,514,888
CR/D/14489	Kansiime Violet Phiona	Education Assistant	U7U	467,685	5,612,220
CR/D/12863	Arach Amina	Education Assistant	U7U	467,685	5,612,220

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/11327	Babyesiza Tobias	Education Assistant	U7U	467,685	5,612,220
CR/D/12332	Byabagambi Julius	Education Assistant	U7U	418,196	5,018,352
CR/D/11132	Businge Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10973	Abiko Milly Emve	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12658	Kyomugisa Beth	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/10834	Bakamuturaki .B. Gilbert	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/11237	Twesiige Hellen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,341,012

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 Assistant	U7U	467,685	5,612,220
MMC/PP/FJ	Friday Jackline	Education Assistant	U7U	408,135	4,897,620
MMC/PP/AF	Ayesiga Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/14084	Asiimwe Nasta	Education Assistant	U7U	408,135	4,897,620
MMC/PP/MK	Mugume Kenedy	Education Assistant	U7U	408,135	4,897,620
CR/D/15879	Mugisa stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/11999	Ayebale Darlison	Senior Education Assista	U6L	438,119	5,257,428
CR/D/10866	Kwesiga Connie	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11200	Kugonza Simon	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,706,296

Cost Centre : Kamurasi Demo. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11461	Wadiimo Joy	Education Assistant	U7U	459,574	5,514,888
CR/D/16113	Odongo Musa	Education Assistant	U7U	408,135	4,897,620
CR/D/15865	Odeke Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/15836	Aguti Flavia	Education Assistant	U7U	459,574	5,514,888
CR/D/16458	Nakabugo Anne Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/16749	Karungi Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/12943	Ejia D Baker	Education Assistant	U7U	452,247	5,426,964
CR/D/15444	Alinda Beatrace	Education Assistant	U7U	438,119	5,257,428

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/15955	Achiro Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11195	Asiimwe Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/10862	Kunihira Yudaya	Senior Education Assista	U6L	489,998	5,879,976
CR/D/11278	Kwecandiya Judith	Senior Education Assista	U6L	489,998	5,879,976
CR/D/11215	Kabagenyi Zuura	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12634	Kabasindi Stella	Senior Education Assista	U6L	489,998	5,879,976
CR/D/11534	Kyomugisha Margaret	Senior Education Assista	U6L	489,998	5,879,976
CR/D/11150	Asiimwe Juliet	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/11216	Byakagaba Lilian .A.	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					98,009,760

Cost Centre : Kamurasi PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	Bagada Daisy	Askari	U8L	198,427	2,381,124
ADM/239/306/0	Kyeyune Leo	Cook	U8U	198,427	2,381,124
ADM/77/225/01	Byate Marcey	Waiter/Waitress	U8U	198,427	2,381,124
ADM/77/225/01	Katusabe James	Cook	U8U	198,427	2,381,124
ADM/77/225/01	Kasaija Christine	Waiter/Waitress	U8U	198,427	2,381,124
ADM/239/306/0	Kabonesa Milly	Office Attendant	U8U	237,069	2,844,828
ADM/77/225/01	Kabalimu Esther	Waiter/Waitress	U8U	198,427	2,381,124
HRM/77/210/01	Businge Vincent	Workshop Attendant	U7U	198,793	2,385,516
ADM/239/306/0	Magala Eddie	Caterer	U5L	447,080	5,364,960
Not appointed	Kyomuhendo Enid Gladys	Librarian	U5L	316,393	3,796,716
0/5614	Osama Sam Ikara	Tutor	U5U	961,199	11,534,388
O/5483	Obura George	Tutor	U5U	598,822	7,185,864
T/2783	Tingiramurungi Galimaka Lu	Tutor	U5U	961,199	11,534,388
K/11607	Kadandi Lawrence	Tutor	U5U	798,535	9,582,420
0/12235	Okuna Mark Anthony Owor	Tutor	U5U	766,589	9,199,068
A/7363	Aguma Dusman	Tutor	U5U	766,589	9,199,068
I/787	Ikapolok Nicholas	Tutor	U5U	546,392	6,556,704
K/16190	Kibwota Samuel	Tutor	U5U	766,589	9,199,068
K/4829	Kiiza Gelase	Tutor	U5U	794,074	9,528,888

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
M/7559	Muhumuza Stephen Amooti	Tutor	U5U	598,822	7,185,864
ADM/239/306/0	Mwesigwa Joshua	Senior Accounts Assistan	U5U	598,822	7,185,864
N/5950	Ngobi Charles Moses	Tutor	U5U	766,589	9,199,068
O/11891	Ojwang Lam Afric Walatum	Tutor	U5U	780,193	9,362,316
A/7033	Atimango Alice	Tutor	U5U	766,589	9,199,068
0/3337	Odakha Eleanor Tumwine	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					175,066,884

Cost Centre : Katasenywa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12844	Ayesiga Florence	Education Assistant	U7U	467,687	5,612,244
CR/D/15799	Kansiime Ronald	Education Assistant	U7U	431,309	5,175,708
CR/D/15792	Mwesigwa Zabulon	Education Assistant	U7U	408,135	4,897,620
MM/C/PP/MD	Mugisa Denes	Education Assistant	U7U	408,135	4,897,620
MM/C/PP/BJ	Bashil Juma	Education Assistant	U7U	408,135	4,897,620
MM/C/PP/AM	Atuhura Moreen	Education Assistant	U7U	408,135	4,897,620
CR/D/13825	Asiimwe Milly	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11971	Asaba Sylvia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12662	Kaija Mary	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11475	Nyamigisa Irene	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/13162	Mukonyezi Mary	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					61,325,208

Cost Centre : Nyangahya Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/11094	Kusemererwa Joyce	Assistant Education Offic	U5U	495,032	5,940,384
B/7027	Byaruhanga Micheal	Assistant Education Offic	U5U	472,079	5,664,948
W/2992	Wobusobozi Annet	Assistant Education Offic	U5U	555,564	6,666,768
T/4827	Twinomujuni Ezra	Assistant Education Offic	U5U	479,759	5,757,108
UTS/1472	Tumusiime Ritah	Assistant Education Offic	U5U	601,341	7,216,092
N/12374	Nanyanzi Lydia	Assistant Education Offic	U5U	472,079	5,664,948
M/13260	Mugume Nicholas	Assistant Education Offic	U5U	495,032	5,940,384

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
B/3023	Bagenda Moses	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/6646	Kihika Mukuru Sulait	Assistant Education Offic	U5U	604,001	7,248,012
K/12677	Kawuma Umaru	Assistant Education Offic	U5U	503,172	6,038,064
UTS/724	Iriso James	Assistant Education Offic	U5U	683,354	8,200,248
B/6557	Basengera Joyce	Assistant Education Offic	U5U	472,079	5,664,948
K/9520	Kugonza Henry	Assistant Education Offic	U5U	487,124	5,845,488
K/2738	Kiiza Bihemaiso Samuel	Education Officer (Scien	U4Sc	798,535	9,582,420
L/2617	Likiso Remo Winnifred	Education Officer (Scien	U4Sc	794,074	9,528,888
M/18201	Mumbere Robert	Education Officer (Scien	U4Sc	700,306	8,403,672
K/15633	Kasaija Jimmy	Education Officer (Scien	U4Sc	723,868	8,686,416
UTS/N/1575	Nyende Esau Manghande	Head Teacher (Secondar	U2U	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/13765	Wilberforce Tibaingana	Education Assistant	U7U	408,135	4,897,620
CR/D/10886	Sylvia Manyireki	Education Assistant	U7U	487,882	5,854,584
CR/D/15773	Moreen Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/12697	Lucy Nyangoma	Education Assistant	U7U	467,685	5,612,220
CR/D/12255	Kabahikya Robinah	Education Assistant	U7U	452,247	5,426,964
CR/D/15945	Emmanuel Muhindo	Education Assistant	U7U	424,676	5,096,112
CR/D/15005	Annet Nyamahunge	Education Assistant	U7U	452,247	5,426,964
CR/D/15709	Chistopher Kaija	Education Assistant	U7U	452,247	5,426,964
CR/D/11582	Karungi Darlison Joy	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/D/10971	Christine Aundo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,122,260
Total Annual Gross Salary (Ushs) - Education					3,474,801,660

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 774 Masindi Municipal Council

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	844,248	405,518	850,106
Urban Unconditional Grant - Non Wage	12,640	6,320	9,038
Locally Raised Revenues	16,466	4,735	25,927
Other Transfers from Central Government	735,946	367,973	735,946
Transfer of Urban Unconditional Grant - Wage	43,683	21,841	43,683
Multi-Sectoral Transfers to LLGs	35,512	4,648	35,512
<i>Development Revenues</i>	228,047	158,911	169,583
LGMSD (Former LGDP)	25,800	13,300	66,000
Locally Raised Revenues	2,400	0	10,000
Multi-Sectoral Transfers to LLGs	14,889	0	14,889
Roads Rehabilitation Grant	78,694	39,348	78,694
Unspent balances – Conditional Grants	106,264	106,264	
Total Revenues	1,072,295	564,429	1,019,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	844,248	336,434	850,106
Wage	43,683	12,030	43,683
Non Wage	800,565	324,404	806,424
<i>Development Expenditure</i>	228,047	104,226	169,583
Domestic Development	228,047	104,226	169,583
Donor Development	0	0	0
Total Expenditure	1,072,295	440,659	1,019,690

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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
Function Cost (US\$ '000)	959,895	281,887	856,189
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	112,400	47,732	163,501
Cost of Workplan (US\$ '000):	1,072,295	329,619	1,019,690

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 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, 0.25 km upgraded to bitumen etc.

(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. Understaffing

There is limited staff in the department. There is need to increase the staff in the department. The Department has only two permanent civil EnginAsst. Eng.Officer(mech)-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.

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/MA	Muhumuza Augustine	Driver	U8U	237,069	2,844,828
MMC/PP/KKG	Kunihira K Gerald	Machine Operator	U8U	228,169	2,738,028
MMC/PP/BG	Barungi Gerald	Driver	U8U	228,169	2,738,028
MMC/PP/BH	Businge Hassan	Assistant Engineering Of	U5Sc	636,130	7,633,560
MMC/PP/BJ	Birungi Janet	Supervisor of Works	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					27,438,564
Total Annual Gross Salary (Ushs) - Roads and Engineering					27,438,564

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

N/A

Vote: 774 Masindi Municipal Council

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

N/A

(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. N/A

N/A

2. N/A

N/A

3. N/A

N/A

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,414	51,672	173,798
Conditional Grant to District Natural Res. - Wetlands	11,804	5,902	11,804
Locally Raised Revenues	109,863	18,308	97,275
Urban Unconditional Grant - Non Wage	26,854	13,427	22,811
Transfer of Urban Unconditional Grant - Wage	27,861	13,930	34,876
Multi-Sectoral Transfers to LLGs	7,033	105	7,033
<i>Development Revenues</i>	14,440	14,440	51,314
LGMSD (Former LGDP)	517	517	27,314
Locally Raised Revenues		0	24,000
Unspent balances – Conditional Grants	13,923	13,923	
Total Revenues	197,854	66,112	225,112
B: Breakdown of Workplan Expenditures:			
<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
Total Expenditure	197,854	99,899	225,112

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

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 graduity for compost plant works, beautification of the town etc.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	0	0	04
No. of community women and men trained in ENR monitoring (PRDP)	0	2	80
Function Cost (UShs '000)	197,854	68,947	225,112
Cost of Workplan (UShs '000):	197,854	68,947	225,112

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.

(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. 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 planed save for Kinogozi cells.

2. Little appretiation of physical planning and ENR mangement

Despite efforts made on sensitisation and trainings made by council, 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 Locally Raised 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
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Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/PP/KJ	Kawala Juliet	Assistant Physical Planne	U5Sc	636,130	7,633,560
MMC/PP/KF	Kasigwa Fred	Environment Officer	U4Sc	1,108,817	13,305,804
MMC/PP/NG	Ndaru Gertrude	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					32,423,484
Total Annual Gross Salary (Ushs) - Natural Resources					32,423,484

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	151,928	58,496	237,784
Other Transfers from Central Government	8,056	4,028	91,000
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Women Youth and Disability Gr:	4,141	2,070	4,141
Conditional transfers to Special Grant for PWDs	8,646	4,324	8,646
Urban Unconditional Grant - Non Wage	17,542	8,771	14,901
Multi-Sectoral Transfers to LLGs	31,380	6,598	31,380
Transfer of Urban Unconditional Grant - Wage	55,998	27,999	49,708
Locally Raised Revenues	20,474	1,860	20,317
Conditional Grant to Functional Adult Lit	4,540	2,270	4,540
Conditional Grant to Community Devt Assistants Non	1,150	576	1,150
<i>Development Revenues</i>	133,338	16,669	138,732
LGMSD (Former LGDP)	33,338	16,669	38,732
Other Transfers from Central Government	100,000	0	100,000
Total Revenues	285,266	75,165	376,516
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	151,928	98,994	237,784
Wage	55,998	41,982	49,708
Non Wage	95,930	57,012	188,076
<i>Development Expenditure</i>	133,338	18,363	138,732
Domestic Development	133,338	18,363	138,732
Donor Development	0	0	0
Total Expenditure	285,266	117,357	376,516

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

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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
Function Cost (UShs '000)	285,266	85,652	376,516
Cost of Workplan (UShs '000):	285,266	85,652	376,516

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 groups supported, 4 PWD groups supported.

(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. Un coordinated service delivery among stake holders

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

2. Un clear 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	U6U	428,982	5,147,784
MMC/PP/KY	Katusabe Lydia	Assistant Labour Officer	U6U	454,830	5,457,960
CR/D/10313	Mugisa W James Amooti	Community Development	U4L	766,589	9,199,068
MMC/PP/BD	Byaruhanga Deo	Community Development	U4L	623,067	7,476,804
MMC/PP/BA	Banura Alice	Community Development	U4L	611,984	7,343,808

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14570	Bahemuka Godfrey	Senior Community Devel	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					45,953,316
Total Annual Gross Salary (Ushs) - Community Based Services					45,953,316

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,083	46,120	96,624
Urban Unconditional Grant - Non Wage	20,361	10,181	17,865
Conditional Grant to PAF monitoring	16,754	8,378	16,525
Locally Raised Revenues	19,230	14,408	33,459
Transfer of Urban Unconditional Grant - Wage	15,075	7,538	14,112
Multi-Sectoral Transfers to LLGs	19,663	5,616	14,663
<i>Development Revenues</i>	44,138	21,976	40,430
Multi-Sectoral Transfers to LLGs	28,826	11,042	28,826
LGMSD (Former LGDP)	15,312	10,934	11,604
Total Revenues	135,221	68,097	137,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,083	68,280	96,624
Wage	15,075	10,581	14,112
Non Wage	76,008	57,699	82,511
<i>Development Expenditure</i>	44,138	33,430	40,430
Domestic Development	44,138	33,430	40,430
Donor Development	0	0	0
Total Expenditure	135,221	101,710	137,054

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 and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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
Function Cost (UShs '000)	135,221	81,557	137,054
Cost of Workplan (UShs '000):	135,221	81,557	137,054

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 OB 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.

(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. 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

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PP/BJ	Balikagira Julius	Statistician	U4Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584
Total Annual Gross Salary (Ushs) - Planning					14,107,584

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,156	19,049	43,575
Urban Unconditional Grant - Non Wage	10,938	5,469	10,140
Locally Raised Revenues	8,691	2,363	11,351
Transfer of Urban Unconditional Grant - Wage	22,527	11,217	22,083
<i>Development Revenues</i>	450	0	
Locally Raised Revenues	450	0	
Total Revenues	42,606	19,049	43,575
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,156	27,971	43,575
Wage	22,527	14,691	22,083
Non Wage	19,629	13,280	21,491
<i>Development Expenditure</i>	450	0	0
Domestic Development	450	0	0
Donor Development	0	0	0
Total Expenditure	42,606	27,971	43,575

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	03	4
Date of submitting Quaterly Internal Audit Reports	31-10-2014	30-04-2015	31-10-2015
<i>Function Cost (UShs '000)</i>	<i>42,606</i>	<i>17,625</i>	<i>43,575</i>
Cost of Workplan (UShs '000):	42,606	17,625	43,575

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.

(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. Inadequate office space

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

2. Inadequate means of transport for the department

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

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	U4U	834,959	10,019,508
CRD/D/10106	Nyangoma Robinah Wamaa	Senior Internal Auditor	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					22,865,532
Total Annual Gross Salary (Ushs) - Internal Audit					22,865,532

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-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	-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 - 4 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	-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> 39,273	<i>Wage Rec't:</i> 66,833
	<i>Non Wage Rec't:</i> 183,864	<i>Non Wage Rec't:</i> 79,313	<i>Non Wage Rec't:</i> 158,513
	<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 118,586	Total 225,346

Output: Human Resource Management

Non Standard Outputs:	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	03 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 - 45 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> 4,335	<i>Wage Rec't:</i> 11,324

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 Dec (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>	5,198	<i>Non Wage Rec't:</i>	18,065
<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	35,703	Total	9,533	Total	29,389

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Masindi Municipal chambers)	3 (Masindi Municipal chambers)	6 (Municipal Council Headquarters)
Availability and implementation of LG capacity building policy and plan	()	No (Human Resource Office)	()
Non Standard Outputs:	4Staffs Trained - UMI and other universities	3 Staff have been trained from UMI and IUIU	UMI and other recognised Institutions of Higher Learning
<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>	25,527	<i>Domestic Dev't</i>	6,525
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,527	Total	6,525
Total	25,527	Total	28,691

Output: Assets and Facilities Management

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

Output: Records Management

Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu	2 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Karujubu	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu
<i>Wage Rec't:</i>	11,646	<i>Wage Rec't:</i>	3,869
<i>Non Wage Rec't:</i>	6,333	<i>Non Wage Rec't:</i>	1,150
<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	17,979	Total	5,019
Total	17,979	Total	17,979

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 Dec (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	02 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> 5,100	<i>Wage Rec't:</i> 10,197	
	<i>Non Wage Rec't:</i> 11,689	<i>Non Wage Rec't:</i> 4,398	<i>Non Wage Rec't:</i> 13,991	
	<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 9,498	Total 24,188	

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>	343,653
<i>Domestic Dev't</i>	9,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,067	Total	0	Total	365,494

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (N/A)	01 (01 Administration constructed- Division)
No. of solar panels purchased and installed	0 (NA)	0 (N/A)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)	01 (01 Building renovated- Town Clerk's residence 01 Architectural design produced- MMC Headquarters)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,701
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 120,701

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	02 (MMC headquarters)	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

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

Ia. Administration

<i>Domestic Dev't</i>	70,606	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,606	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	08 (Nyanganya 02, Central 02, Karujubu-02 and Kigulya- 02)	0 (NA)	0 (NA)
No. of vehicles purchased	0 (NA)	0 (NA)	1 (01 Motorvehicle procured-Administration)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1	Total 0

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

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

Output: Other Capital

Non Standard Outputs:	1 acre of land procured-Kiloya	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	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

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 16 (Municipal head office)
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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 6 Monthly financial reports prepared- Finance department 2 Quarterly financial reports prepared - Finance department	07 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department
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<i>Wage Rec't:</i>	16,322	<i>Wage Rec't:</i>	7,841	<i>Wage Rec't:</i>	16,322
<i>Non Wage Rec't:</i>	51,410	<i>Non Wage Rec't:</i>	22,730	<i>Non Wage Rec't:</i>	54,888
<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	67,732	Total	30,572	Total	71,210

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1144254 (Nyangahya, Karujubu, Central and Kigulya)	223060 (Nyangahya, Karujubu, Central and Kigulya)	1335000 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	69362 (Nyangahya, Karujubu, Central and Kigulya)	51236 (Nyangahya, Karujubu, Central and Kigulya)	111808 (Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	15960 (Nyangahya, Karujubu, Central and Kigulya)	6925 (Nyangahya, Karujubu, Central and Kigulya)	26960 (Nyangahya, Karujubu, Central and Kigulya)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement work plan produced - revenue office - Assessment 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, 6 Revenue performance reports presented to revenue enhancement committee - Assessment 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 - Assessment 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> 8,221	<i>Wage Rec't:</i> 17,575	
	<i>Non Wage Rec't:</i> 21,822	<i>Non Wage Rec't:</i> 9,446	<i>Non Wage Rec't:</i> 29,373	
	<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 17,667	Total 46,948	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15 02 2014 (Municipal council Head Office)	15 02 2015 (NA)	25 02 2016 (Municipal council Head Office)
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Municipal Head office in the Council chambers.)	15/02/2014 (NA)	25/02/2016 (Municipal Head office in the Council chambers.)
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	NA	4 quarterly budget review meetings held- Finance office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,001	<i>Non Wage Rec't:</i> 1,710	<i>Non Wage Rec't:</i> 9,000
	<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 9,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department 6 Monthly bank reconciliation 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 reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	24,647	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,573	Non Wage Rec't:	4,075	Non Wage Rec't:	11,740
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	35,221	Total	4,075	Total	11,740

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)	23 09 2014 (Office of the Auditor General Fortportal regional office)	30/09/2016 (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	Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 6 Monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department		
Wage Rec't:	52,057	Wage Rec't:	26,249	Wage Rec't:	32,783
Non Wage Rec't:	13,584	Non Wage Rec't:	4,040	Non Wage Rec't:	19,151
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	65,641	Total	30,289	Total	51,934

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:	134,452	Non Wage Rec't:	0	Non Wage Rec't:	235,250
Domestic Dev't	27,380	Domestic Dev't	0	Domestic Dev't	27,380
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	161,831	Total	0	Total	262,630

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One laptop procured - Treasurer's office	NA	Procurement of the furniture for finance		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,700	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)	- 02 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)	- 06 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)	- 08 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)	- 08 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)	- 01 Quarterly workplans and progress reports prepared (MC Headquarters)	- 12 monthly administrative issues of Council handled (MC Headquarters)
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)		- 04 Quarterly workplans and progress reports prepared (MC Headquarters)
	- 01 Study exchange visits/tour conducted		- 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> 2,832	<i>Wage Rec't:</i> 5,757
	<i>Non Wage Rec't:</i> 24,860	<i>Non Wage Rec't:</i> 7,104	<i>Non Wage Rec't:</i> 19,346
	<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 9,936	Total 25,103

Output: LG procurement management services

Non Standard Outputs:	- 12 Sittings of contracts committee held- MMC chambers	- 2 Set of stationery procured- procurement office	- 10 Sittings of contracts committee held- MMC chambers
	- 8 evaluation Reports prepared- procurement office	- 6 Sittings of contracts committee held- MMC chambers	- 8 evaluation Reports prepared- procurement office
	- 8 sittings of evaluation committee held- procurement office	- 2 Field visits for on going project conducted -MMC wide	- 8 sittings of evaluation committee held- procurement office
	- 4 Field visits for on going project conducted -MMC wide	- 2 quarterly reports prepared - procurement office.	- 4 Field visits for on going project conducted -MMC wide
	- 4 quarterly reports prepared - procurement office.	- 2 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.	- 4 quarterly reports prepared - procurement office.
	- 4 sessions of bid opening held- procurement office.		- 4 sessions of bid opening held- procurement office.
	- 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.		- 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,720	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,720	Total 2,260	Total 7,500

Output: LG Financial Accountability

No. of LG PAC reports	4 (Municipal Chambers)	0 (NA)	0 (NA)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

discussed by Council

No. of Auditor Generals queries reviewed per LG	2 (Municipal Council Headquarters) 0 (NA)	1 (Municipal Council Headquarters)
Non Standard Outputs:	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>	1,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,841
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,001	Total	0	Total	1,841

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)	- 02 Full Council meetings conducted (MC Headquarters) - 06 Municipal Executive Committee meetings held (MC Headquarters) - 02 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 24 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>Non Wage Rec't:</i> 126,020 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 169,825	<i>Wage Rec't:</i> 16,848 <i>Non Wage Rec't:</i> 59,601 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 76,449	<i>Wage Rec't:</i> 43,805 <i>Non Wage Rec't:</i> 132,758 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 176,563

Output: Standing Committees Services

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters) - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 06 Standing Committee meetings conducted (MC Headquarters) - 06 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 06 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 18 Standing Committee meetings conducted (MC Headquarters) - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,716 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,716	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,435 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,435	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,716 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,716

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 96,937 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 96,937 <i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Total</i>	96,937	<i>Total</i>	0	<i>Total</i>	96,937
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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
<i>Total</i>	342,727	<i>Total</i>	0	<i>Total</i>	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
2 staff paid salaries- banks	1 staff paid salary	2 staff paid salaries- banks
- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions	-Public protected against zoonotic diseases - abattoir- Central Division, Nyangahya, Karujubu and Kigulya Divisions	- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions
- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro,CBPP, fowl typhoid- MMC wide	- 4 types of Animal and poultry diseases controlled like Trypanosomiasis, new castle, gumboro, fowl typhoid- MMC wide	- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro,CBPP, fowl typhoid- MMC wide
-20 groupes of farmers provided with Advisory services - MMC wide	-4 groupes of farmers provided with Advisory services - MMC wide	-20 groupes of farmers provided with Advisory services - MMC wide
-200 animals treated for Nagana and flukes- mmc wide	-No groups provided with improved breeds of pigs and poultry-In all the Divisions within the Municipality	-200 animals treated for Nagana and flukes- mmc wide
- 2 Hides and skins stores inspected	- No pets vaccinated against rabies- MMC wide	- 2 Hides and skins stores inspected
- 16000 pets vaccinated- MMC wide	- No Groups of farmers trained in poultry and animal disease control- MMC wide	- 16000 pets vaccinated- MMC wide
- 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide	-4 Groups sensitized on proper poultry and piggery management- MMC wide	- 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide
- 24 Groups sensitized on proper poultry and animal management- MMC wide	-4 Groups sensitized on proper poultry and piggery management- MMC wide	- 24 Groups sensitized on proper poultry and animal management- MMC wide
- 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savings, Credit and Co-operative Societies)- MMC	- abattoir- Central Division, Nyangahya, Karujubu and Kigulya Divisions	- 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savings, Credit and Co-operative Societies)- MMC
-Traders sensitised on tax payment - MMC wide	- 4 types of Animal and poultry diseases controlled like Trypanosomiasis, new castle, gumboro, fowl typhoid- MMC wide	-Traders sensitised on tax payment - MMC wide
-Vermin controlled -MMC WIDE.	-4 groupes of farmers provided with Advisory services - MMC wide	-Vermin controlled -MMC WIDE.
-Veterinary equipments, drugs and protective garments procured -MMC	-No groups provided with improved breeds of pigs and poultry-In all the Divisions within the Municipality	-Veterinary equipments, drugs and protective garments procured -MMC
- 4 quarterly reports prepared and submitted to the ministry.	- No pets vaccinated against rabies - MMC wide	- 4 quarterly reports prepared and submitted to the ministry.
-Computer supplies and stationery procured - MMC.	- No Groups of farmers trained in poultry and animal disease control- MMC wide	-Computer supplies and stationery procured - MMC.
-Goods and services advertised - MMC WIDE	-4 Groups sensitized on proper poultry and piggery management- MMC wide	-Goods and services advertised - MMC WIDE
- Disease surveillance carried out - MMC wide.		- Disease surveillance carried out - MMC wide.
-Maeket stalls constructed- kijura market		-Maeket stalls constructed- kijura market
-Lairage constructed		-Lairage constructed

Wage Rec't:	19,230	Wage Rec't:	6,537	Wage Rec't:	28,074
Non Wage Rec't:	12,916	Non Wage Rec't:	5,089	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,146	Total	11,626	Total	28,074

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

4. Production and Marketing

Non Standard Outputs:		-Maize stalk boerer pests controlled MMC wide. -Ticks affecting animals controlled)		-Maize stalk boerer pests controlled in Karujubu, Nyangahya and Kigulya Divisions Pesticides procured)
		NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				3,916

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	()	0 (NA)
No. of livestock vaccinated	4000 (Masindi Municipal Wide)	1840 (- 40 pets vaccinated against rabies -1800 cattle vaccinated against FMD MMC wide)	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)
No. of livestock by type undertaken in the slaughter slabs	50000 (50,000 animals slaughtered and inspected)	()	14440 (4400 heads of cattle slaughtered and inspected, 4000 goats slaughtered and inspected, 2000 sheep slaughtered and inspected, 4040 pigs slaughtered and inspected)

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

4. Production and Marketing

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 surveillance- 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	-2403 animals treated of Nagana- MMC wide - 2 stores inspected - Kirasa and Kijura. - 258,000kgs of hides inspected and 1830 pieces of goats' skins inspected -Kirasa and Kijura. 1200 Animals treated against different types of diseases llike ECF, Johne's disease, Foot rot,Babesiosis - MMC wide - 600 animals treated against worms and flukes- MMC wide- MMC wide -10,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 4 Divisions monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central - 74 farm visits conducted on provision of agricultural advisory services and carrying out disease surveillance- MMC - 3 monthly reports prepared- Production office -1 Quarterly report prepared- Production office - 120 litres of fuel procured- Gapco petro station - No Stray dogs destroyed- MMC wde - No litres of Formalin, disinfectants and antiseptics procured- Production office - No set of lab coat, overall and gamboots procured- Production office	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 surveillance- 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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,754	
	<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 2,500	Total 0	Total 5,754	

Output: Fisheries regulation

Quantity of fish harvested	()	()	10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds stocked	()	()	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds constructed and maintained	()	03 (03 fish ponds constructed , and maintained in Central cell and Kinogozi cell)	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)
Non Standard Outputs:		NA	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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,861
<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	2,861

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Kiryanga and kikwanana)	()		2 (2 wards received anti vermin services in Kiryanga and Kikwana)	
Number of anti vermin operations executed quarterly	4 (Karujubu, Kigulya, Nyanghya)	5 (5 anti vermin operations executed in Nyangahya, Kigulya, Karujubu.)		16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	
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>	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)	88 (88 tsetse traps deployed and maintained - MMC wde)		160 (160 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	
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>	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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	NA		1 market stall constructed- Kigulya	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	905

Function: District Commercial Services

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	()	4 (BBS Radio Radio Kitara)	
No of businesses inspected for compliance to the law	0 (NA)	()	500 (500 businesses inspected for compliance to the law- MMC)	
No of businesses issued with trade licenses	0 (NA)	()	500 (500 businesses issued with trade licences-MMC wide)	
No of awareness radio shows participated in	0 (NA)	0 (NA)	4 (04 Radio talk shows conducted- kitara BBS Radio)	
Non Standard Outputs:	NA	No market shade constructed - Central Division	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 enterprises linked to UNBS for product quality and standards	0 (NA)	()	10 (10 enterprises linked to UNBS for product quality and standards-MMC wide)	
No of businesses assisted in business registration process	0 (NA)	()	20 (20 businesses assisted in business registration process-MMC wide)	
No of awareness radio shows participated in	0 (NA)	0 (NA)	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
	Total	0	Total	400

Output: Market Linkage Services

No. of market information reports disseminated	0 (NA)	()	12 (12 Market information reports disseminated)	
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)	16 (16 producer groups linked to market internationally through UEPB)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	360
	<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	360

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (NA)	()	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	
No. of cooperatives assisted in registration	0 (NA)	()	16 (16 cooperatives assisted in registration- MMC Wide)	
No of cooperative groups supervised	0 (NA)	01 (01 cooperative group supervised in Kihande cell)	08 (08 cooperative groups supervised in MMC wide)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	848

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (NA)	()	3 (3 new tourism sites identified - MMC Wide)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NA)	()	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels, 80 restaurants)	
No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	0 (NA)	02 (03 tourism promotion activities mainstreamed in MMC development plan)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
	Total	0	Total	400

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (NA)	(NA)	4 (4 opportunities identified for industrial development in MMC wide)	
No. of producer groups identified for collective value addition support	0 (NA)	()	3 (3 producer groups identified for collective value addition support)	
No. of value addition facilities in the district	0 (NA)	()	5 (5 value addition facilities in MMC wide)	
A report on the nature of value addition support existing and needed	NO (NA)	()	NO (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	300

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

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (NA)	0 (NA)	01 (01 tourism action plan and regulations developed- Production office)	
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	122
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	122

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 - 2 Quarterly Support Supervisions conducted- MMC wide - 25 deliveries made- 2 Health units - 6 Departmental meetings conducted- PMO's office - 2 Quarterly work plans 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 Katasenywa 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> 19,774	<i>Wage Rec't:</i> 60,370
	<i>Non Wage Rec't:</i> 39,318	<i>Non Wage Rec't:</i> 11,575	<i>Non Wage Rec't:</i> 59,785
	<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 31,349	Total 120,155

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II,)	46 (36 in Nyakitibwa HC III and 20 in Kibwona HC II,)	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenywa HC II ..)
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HCII)	10 (2 Kirasa HC II, 4 Nyakitibwa HC III, 2 Kibwona HC II, 1 Katasenywa HC II, 2 Biizi HC II, 1 Kibiyama HC II)	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 3, 1 Biizi HC II, 1 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 Katasenywa HC II, 2,476 Biizi HC II, 1,449 Kibiyama HC II)	10521 (1823 Kirasa HC II, 2930 Nyakitibwa III, 1608 Kibwona HC II, 1451 Katasenywa HC II, 2112 Biizi HC II, 959 Kibiyama HC)	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenywa HC II, 2,482 Biizi HC II, 1,455 Kibiyama HC II)	
Number of inpatients that visited the Govt. health facilities.	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)	90 (49 Nyakitibwa HC III & 41 Kibwona HC II)	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HC II 12, Katasenywa HC II 12.)	
% 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% Katasenywa HC II, 33.3% Biizi 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% Katasenywa HC II, 33.3% Biizi 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% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibiyama HC II)	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	533 (99 Nyakitibwa III, 112 Kibwona HC II, 74 Kibiyama HC II, 114 Kirasa and 85 Katasenywa HC II, Biizi 90)	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	
Number of trained health workers in health centers	39 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibiyama HC II, 4 Karasa HC II 3 Karujubu Division)	41 (9 Nyakitibwa HC III, 5 Biizi HC II, 5 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 7 Karasa HC II Headquarter 5.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HC II 3.)	
Non Standard Outputs:	69 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama Health Centres	67 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi,	65 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama Health Centres	
	<i>Wage Rec't:</i> 241,773	<i>Wage Rec't:</i> 133,942	<i>Wage Rec't:</i> 306,750	
	<i>Non Wage Rec't:</i> 12,830	<i>Non Wage Rec't:</i> 6,415	<i>Non Wage Rec't:</i> 29,855	
	<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 140,357	Total 336,605	

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 Health centres fenced- Kibwona was not carried out	N/A
	.		
	- 01 motorcycle procured-		

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

5. Health

<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 (01 Health centre fenced-Kibwona HC II)		
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>	102,505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	102,505

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Completion of Kibyama HC II)	1 (Completion of Kibyama HC II- Not done)	0 (NA)		
No of OPD and other wards rehabilitated	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>	170,179	<i>Domestic Dev't</i>	69,546	<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	170,179	Total	69,546	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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>	1,025,694	<i>Wage Rec't:</i>	2,078,928

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

6. Education

<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	2,555,403	Total	1,025,694	Total	2,078,928

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 (NA)	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).)
Non Standard Outputs:	-60 Senior Men and Women Teachers trained in their roles and responsibilities. - 75 Senoir Education Assistants (SEAs) inducted in their roles and responsibilities. - 60 Head Teachers and Deputy Head Teachers trained in Financial Management and Classroom learning Supervision. - 50 Special Needs Education Teachers (SNETs) trained in handling Children with Special Learning Needs. - One Education Officer trained in Project monitoring and Evaluation at UMI. -Teachers trained in Examination setting and marking skills	-60 Senior Men and Women Teachers trained in their roles and responsibilities.	-150 trained in setting and marking of examinations. -60 headteachers and deputy headteachers trained in management skills and record keeping -120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process. -Training SNETS in skills to manage Children with Special Needs.

<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>	17,050
<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	17,050

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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).)	13642 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1818), Nyangahya (1828), Karujubu (3668) and Central (6328).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)
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).)	41 (Municipal UPE schools- Kigulya (11), Karujubu (13), Nyangahya (11) and Central (6).)	120 (Municipal UPE schools- Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)

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

6. Education

No. of pupils sitting PLE	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)
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> 70,080	<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 70,080	Total 146,824

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)	0 (NA)	6 (Classrooms constructed at -Karujubu P/S (2) and Kabalye Settlement (2) in Karujubu Division, -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>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> 203,770	<i>Domestic Dev't</i> 49,568	<i>Domestic Dev't</i> 168,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 203,770	Total 49,568	Total 168,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (NA)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.	0 (NA)	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division. A Stance lined latrine constructed at Nyamigisa Boys and Masindi Army Day Primary Schools in Central Division.)
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Completion of a 5-stance lined latrine at Kihande Muslim P/S in Central Division.)			
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.	NA	Rehabilitation of latrines at Bigando and kabalye primary schools

<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>	57,000
<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	57,000

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. Completion of 5- stance lined latrine blocks at Kirasa Muslim P/S in Central Division; and Kamurasi Demo P/S Nyangahya division.)	0 (NA)	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)
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No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0 (NA)
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Non Standard Outputs:	Retention for latrines constructed at NA Kabalye Settlement P/S in Karujubu division and Masindi Junior P/S in Central division paid.		NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,643	<i>Domestic Dev't</i>	4,642	<i>Domestic Dev't</i>	19,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,643	Total	4,642	Total	19,950

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for.)	0 (NA)	0 (Not planned for.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses constructed	0 (Not planned for.)	0 (NA)	03 (03 Staff houses constructed-Kigulya P/S, Masindi Town Model, Kabalye P/s)	
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>	0	<i>Domestic Dev't</i>	247,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	247,500

6. Education

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. 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.)	0 (NA)	4 (70 (3 seater) desks supplied to the following primary schools: -Kirasa Muslim primary school (20) in Central Division; - Karujubu P/S (10) and Kabalye Settlement (20) in Karujubu Division. -Kataenywa P/S (20) in Nyangahya Division.)	
Non Standard Outputs:	Retention for 20 desks supplied to Kabalega P/S in Central Division paid.	NA	Supply of 20 sets of Staff (Teachers') Office Chairs and tables.	
	<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>	37,517	<i>Domestic Dev't</i>	9,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,517	Total	9,100

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)	0 (NA)	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)	
Non Standard Outputs:	Not planned for.	NA	Supply of 15 Staff (Teachers') office chairs and tables.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec'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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,900	Total	0	Total	7,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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.)	142 (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.)
No. of students passing O level	150 (Municipal wide: Kabalega S.S,0 (NA) 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)	850 (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)	800 (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 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)	850 (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)	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)
Non Standard Outputs:	Not planned for.	NA	Not planned for.
	<i>Wage Rec't:</i> 1,164,964	<i>Wage Rec't:</i> 514,292	<i>Wage Rec't:</i> 1,041,776
	<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 514,292	Total 1,041,776

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

6. Education

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.	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> 475,242	<i>Non Wage Rec't:</i> 886,644
	<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 475,242	Total 886,644

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Kamurasi PTC in Nyangahya Division)	310 (Kamurasi PTC in Nyangahya Division)	306 (Kamurasi PTC in Nyangahya Division)
No. Of tertiary education Instructors paid salaries	24 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)	26 (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> 91,541	<i>Wage Rec't:</i> 161,536
	<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 91,541	Total 161,536

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	-1 annual budget prepared. Education Office	-1 Sector BFP prepared- Education Office	-1 annual budget prepared. Education Office
	-1 Sector BFP prepared- Education Office	-1 Sector Form B prepared and submitted to the MoES- Education Office	-1 Sector BFP prepared- Education Office
	- 1 Sector Form B prepared and submitted to the MoES- Education Office	-2 quarterly physical progress reports 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	- 2 quartely work plans prepared and submitted to MoES- Education Office	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office
	-1 annual work plan prepared - Education Office	- Rewards and Sanctions given out to 5 teachers- Education Office	-1 annual work plan prepared - Education Office
	- 4 quartely work plans prepared and submitted to MoES- Education Office	- 6 monthly reports made- Education Office	- 4 quartely work plans prepared and submitted to MoES- Education Office
	- Rewards and Sanctions given out to teachers- Education Office	-6 TPC attended- TC's Office	- Rewards and Sanctions given out to teachers- Education Office
	- 12 monthly reports made- Education Office	-166 teachers appraised -MMC wide	- 12 monthly reports made- Education Office
	-12 TPC attended- TC's Office	- 11 mobilization meetings held - MMC wide	-12 TPC attended- TC's Office
	-366 teachers appraised -MMC wide	-2 Sectoral committee meetings attended- Chambers	-366 teachers appraised -MMC wide
	- 30 mobilization meetings held - MMC wide	- 1 Headteachers' termly planning meetings held- Chambers	- 30 mobilization meetings held - MMC wide
	-4 Sectoral committee meetings attended- Chambers	- 27 school monitoring visits made- MMC wide	-4 Sectoral committee meetings attended- Chambers
	- 3 Headteachers' termly planning meetings held- Chambers	Hand over and supply of school facilities in schools done- 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 Giudance provided to learners- MMC wide	-Updated schools enrolment - MMC wide
	-EMIS data collected, analysed and disseminated- MMC wide	-Giudance and Couselling provided to both teachers and learners- MMC wide.	-EMIS data collected, analysed and disseminated- MMC wide
	- 45 school monitoring visits made- MMC wide	-PLE 2014 administered.	- 45 school monitoring visits made- MMC wide
	- 3 levels of MDD coordinated- National wide	- Assessment of school needs for the provision of school facilities conducted.	- 3 levels of MDD coordinated- National wide
	-Supervision and monitoring of construction and supply of school facilities in schools done- MMC wide	- A study tour for head teachers to Tanzania organized and conducted.	-Supervision and monitoring of construction and supply of school facilities in schools done- MMC wide
	-Career Giudance provided to	- Rewards and Sanctions given out to teachers - Education office	-Career Giudance provided to

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	learners- MMC wide		learners- MMC wide	
	-Guidance and Counselling provided to both teachers and learners- MMC wide	-Updated schools enrolment- MMC wide	-Guidance and Counselling provided to both teachers and learners- MMC wide	
		-Supervision and monitoring of construction and supply of school facilities- MMC wide		
	<i>Wage Rec't:</i> 14,830	<i>Wage Rec't:</i> 7,415	<i>Wage Rec't:</i> 15,109	
	<i>Non Wage Rec't:</i> 35,873	<i>Non Wage Rec't:</i> 12,224	<i>Non Wage Rec't:</i> 36,831	
	<i>Domestic Dev't</i> 18,576	<i>Domestic Dev't</i> 10,284	<i>Domestic Dev't</i> 43,431	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,280	Total 29,923	Total 95,371	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC in Nyangahya Division and Kyema Technical College in karujubu Division.)	02 (Kamurasi PTC in Nyangahya Division and Kyema Technical College in karujubu 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.	21 (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)	02 (Municipal Council headquarters)	4 (Municipal Council headquarters)
No. of primary schools inspected in quarter	55 (Municipal wide)	70 (Municipal wide)	50 (Municipal wide)
Non Standard Outputs:	1860 candidates registered for PLE in 358 UNEB Centres including Non UPE candidates-MMC wide.	- PLE 2014 coordinated- 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> 5,944	<i>Wage Rec't:</i> 19,103
	<i>Non Wage Rec't:</i> 21,512	<i>Non Wage Rec't:</i> 13,128	<i>Non Wage Rec't:</i> 26,336
	<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 41,956	Total 19,071	Total 45,440

Output: Sports Development 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	-3 levels of Athletics conducted-National wide	NA	-3 levels of Athletics conducted-National wide	
	3 Sports Gala events organised-MMC wide		3 Sports Gala events organised-MMC wide	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,700	Total	3,852

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 lap top Computer procured-Education office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,300	Total	3,000

Output: Other Capital

Non Standard Outputs:	Not planned for.	NA	Procure Executive Office furniture for education office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	28 (Kamurasi Demo P/S in Nyangahya Division)	88 (Kamurasi Demo P/S in Nyangahya Division (physical impairement-boys(28) girls (34),visual boys (4) girls (2),intellectual impairement boys (6) girls (2), hydrocephalus girls (1), health problem -boys (3),dyslexia-girls (2), deaf boys (3) girls (7).)	25 (Kamurasi Demo P/S in Nyangahya Division)	
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)	
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>	841	<i>Non Wage Rec't:</i>	842
	<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	841	Total	842

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. 6 Monthly reports produced-ME office. 2 quarterly report and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 121 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> 7,528	<i>Wage Rec't:</i> 36,182
	<i>Non Wage Rec't:</i> 65,923	<i>Non Wage Rec't:</i> 38,154	<i>Non Wage Rec't:</i> 68,082
	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 795	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,406	Total 46,477	Total 105,264

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	168 (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> 99,318	<i>Non Wage Rec't:</i> 188,080
	<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 99,318	Total 188,080

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura TC) 0 (NA)	250 (250m Tarmacked- Kijura road)
Non Standard Outputs:	NA	N/A
	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 239,749	Total 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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 (Materials procured include; 53 drums of bitumen, 70 tonnes of stone dust, 165 tonnes of stone chippings and 33 drums of primer-MMC court yard 3000 Bags of Lime procured- Service Provider- Not done)	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>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>	78,161
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	154,488	Total	78,161

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	
			Works Qtrs; Tibanyenda (1km), Excel (1km)	
			Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichohe (3km).)	
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)	5 (Grading and culvert installation has been done on Kikwanana Garbage site road, Nyangahya-Kabarwana-Kamurasi and UNRA - Mile 2- 4.7 Km)	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	
			Works Qtrs; Tibanyenda (1km), Excel (1km)	
			Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichohe (3km).)	
Non Standard Outputs:		N/A	N/A	
	<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>	190,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	179,000	Total	190,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (NA)	1 (Road materials Procured and utilised- MMC wide)	4 (Bottlenecks cleared in the divisions of Karujubu, Kigulya, 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

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

7a. Roads and Engineering

	<i>Total</i>	30,470	<i>Total</i>	25,271	<i>Total</i>	0
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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>	35,512	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,512
<i>Domestic Dev't</i>	14,889	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,889
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	50,402	<i>Total</i>	0	<i>Total</i>	50,402

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	NA	N/A	02 spring wells and 01 borehole rehabilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	03 municipal vehicles maintained- Service provider	N/A	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
<i>Total</i>	10,200	<i>Total</i>	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>	28,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	74,800	<i>Total</i>	28,753

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.	NA	Architectural designs for the Municipal Council headquarters produced
<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,000	<i>Total</i>	0

3. Capital Purchases

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

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	03 Bore holes spare parts procured and installed- Karujubu, Nyangahya and Kigulya	NA	01 borehole rehabilitated- Nyamigisa Boys	
	<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>	2,400	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,000
			<i>Donor Dev't</i>	0
			Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 procurdchambers. and 02 printer cartridge	01 staff paid salary -Bank, 16 municipal projects screened;192 Building sites inspected -municipal wide, 190 building plans recommended for approval -EO's office, 02 Quarterly report and work plan prepared -Environment Office, 01 Environment Action plan prepared -EO office, 08 PPC, 06 TPC, 03 NRC, and 03 Council meetings attended -MMC chambers.	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>	6,566
	<i>Non Wage Rec't:</i>	6,657	<i>Non Wage Rec't:</i>	1,968
	<i>Domestic Dev't</i>	517	<i>Domestic Dev't</i>	517
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,651	Total	9,051
			<i>Wage Rec't:</i>	13,243
			<i>Non Wage Rec't:</i>	6,815
			<i>Domestic Dev't</i>	600
			<i>Donor Dev't</i>	0
			Total	20,658

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (N/A)	0 (NA)
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	N/A	02 green belts established along masindi port road

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	24,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,714

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0 (NA)
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, 1172.8 tons of solid waste safely handled/treated -compost plant, 272.35 tons of Manuere produced - Kikwanana site.	26 compost plant workers paid wages -MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced - copmost plant, assorted protective gears (25 overalls, and 20 pairs of gumboots, 104 nose masks, and 168 pairs of gloves) and 18 assorted site tools procured -compost plant site, 02 sanitary equipments serviced - Mechanical workshop, and 01 thermo&oxygen meter set procured-compost plant
<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>	23,507
<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	93,929	Total	23,507
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,105	<i>Non Wage Rec't:</i>	78,105
<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	78,105	Total	78,105

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)	1 (01 radio talk show held -96.9FM 80 (04 environmental trainings and sensitisations (01 compost plant, 02 municipal leaders and staff, 01 community -central Div))	
Non Standard Outputs:	NA	NA	
<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>	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
Total	11,804	Total	500
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,084	<i>Non Wage Rec't:</i>	8,084
<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	8,084	Total	8,084

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (NA)	0 (NA)	04 (04 quarterly Environmental supervisions of municipal projects conducted -municipal wide)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	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 Dec (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>	3,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,720

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	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; 192 Building sites inspected -municipal wide, 190 building plans approved - Physical planners office, 8 Physical Planning Committees meetings held -TC's office, 03 Crack down on illegal construction conducted- Municipal wide, 03 NRC and 03 Council meetings attended -MMC chambers; 02 Physical planning Sensitization meeting attended - municipal chambers & District health board room.	02 staff paid salary -Bank; 04 council land title processed (bus-taxi park, Kirasa Former gabage dump site, 4plots along masindi port road) and Plot 49 Msd port rd-held -TC's office, 03 Crack down on inspected-Municipal wide, 400 Building plans approved -Physical planner's office respectively; 18 Physical Planning Committees meetings held -TC's office, 100 enforcement notices notices issued-municipal wide, and 01 radio talk show held Kitara or BBS; 06 NRC and 06 Council meetings attended - MMC chambers. 04 land titles processed for council land (Kirasa former dumping site, Plot 49 msd port rd, Bus-Taxi park, Boma ground).		
<i>Wage Rec't:</i>	14,383	<i>Wage Rec't:</i>	7,066	<i>Wage Rec't:</i>	21,633
<i>Non Wage Rec't:</i>	27,131	<i>Non Wage Rec't:</i>	7,645	<i>Non Wage Rec't:</i>	35,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,514	Total	14,711	Total	82,798

Output: Infrastructure Planning

Non Standard Outputs:	3km of planned roads opened - kirasa cell, central division; 03 Land titles processed -MMC headquarter, Kijura and Central markets land	02km and 01 km of planned roads opened -kirasa II cell, central division and kinogozi A cell, Karujubu Division respectively.	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>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,923	<i>Domestic Dev't</i>	13,923	<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	13,923	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,033	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,033
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,033	Total	0	Total	7,033

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2014/15	2015/16
4 Departmental meetings held at the municipal headquarters	2 Departmental meetings held at the municipal headquarters	100 CBOs registered at the municipal council
4 OBT reports produced for CBS department at the municipal headquarters	2 OBT reports produced for CBS department at the municipal headquarters	4 Departmental meetings held at the municipal headquarters
-1 BFP for CBS sector prepared at the municipal headquarters	- 2 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	4 OBT reports produced for CBS department at the municipal headquarters
-1 Budget estimate prepared for CBS department at the municipal headquarters	- 2 quarterly narrative reports prepared and submitted to the Town	- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central
- 4 Quarterly support supervision of clerk staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	Staff airtime lunch and transport allowance paid at the municipal headquarters	- 4 quarterly narrative reports prepared and submitted to the Town clerk
- 4 quarterly narrative reports prepared and submitted to the Town clerk	Staff paid salaries and allowances	Staff airtime lunch and transport allowance paid at the municipal headquarters
- Presentation to the budget conference made	Stationary procured for the department	Staff paid salaries and allowances
Staff airtime lunch and transport allowance paid at the municipal headquarters	Bank charges paid	Stationary procured for the department
Staff paid salaries and allowances	Computer supplies procured(1 tonners, 1 flash dick Motor cycle repaired	Bank charges paid
Stationary procured for the department		Computer supplies procured(2 tonners, 2 flash dick 1 modem and a packet of C.Ds) Motor cycle repaired
Bank charges paid		6 standing committee for social attende and reports presented
Computer supplies procured(2 tonners, 2 flash dick 1 modem and a packet of C.Ds) Motor cycle repaired		
Wage Rec't: 15,076	Wage Rec't: 9,532	Wage Rec't: 14,420
Non Wage Rec't: 13,490	Non Wage Rec't: 4,884	Non Wage Rec't: 8,600
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	28,566	<i>Total</i>	14,416	<i>Total</i>	23,020
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)		5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)		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		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	
	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central		4 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central		40 CBOs strengthened/trained in group dynamic at the municipal headquarters	
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central		10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central		One capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters	
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters		10 CBOs strengthened/trained in group dynamic at the municipal headquarters		4 Quarterly monitoring/support supervision 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		2 Quarterly monitoring of government programs was held in the divisions of Nyangaya, Karujubu, Kigulya and Central		12 CDD groups assessed, appraised and supported under CDD program	
	4 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central		6 CDD groups assessed, appraised and supported under CDD program		71 CBO supported under OPM micro projects	
	12 CDD groups assessed, appraised and supported under CDD program		120 CBOs registered			
	100 CBOs registered		1 radio talk shows held			
	2 radio talk shows held					
	<i>Wage Rec't:</i>	35,697	<i>Wage Rec't:</i>	15,287	<i>Wage Rec't:</i>	28,839
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,504	<i>Non Wage Rec't:</i>	100,000
	<i>Domestic Dev't</i>	33,338	<i>Domestic Dev't</i>	15,873	<i>Domestic Dev't</i>	38,732
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	79,035	<i>Total</i>	33,663	<i>Total</i>	167,571

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	400 (4,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 Dec (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	2 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> 1,875	<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 1,875	Total 4,540	

Output: Support to Public Libraries

Non Standard Outputs:	1098 Newspapers procured- Library Office	One library week exhibition was held at- Masindi Boma grounds	732 Newspapers procured- Library Office
	One library week exhibition conducted- Masindi Boma grounds	50 Youths were trained in computer application- Library	One library week exhibition conducted- Masindi Boma grounds
	4 library community out reaches held	1 library committee meetings held at the library room	4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya
	-200 Youths trained in computer application- Library	Computer trainer facilitated at the Municipal headquarters	-200 Youths trained in computer application- at the Library
	4 library committee meetings held at the library room	Staff airtime, lunch and transport allowance paid 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		Staff airtime, lunch and transport allowance paid at the municipal headquarters
	Stationary procured		Stationary procured the municipal headquarters a
	1 television procured		
	4 community library outreach held		Sub scription for DSVT made for 12 month
			Assorted books procured
	<i>Wage Rec't:</i> 5,225	<i>Wage Rec't:</i> 2,448	<i>Wage Rec't:</i> 6,449
	<i>Non Wage Rec't:</i> 13,056	<i>Non Wage Rec't:</i> 4,914	<i>Non Wage Rec't:</i> 23,764
	<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 7,362	Total 30,213

Output: Gender Mainstreaming

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 Dec (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	2 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	10 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	15 technical staff mentored on gender	30 technical staff mentored on gender at the municipal and division headquarters
2 trainings on gender mainstreaming held	2 trainings on gender mainstreaming held	1 trainings on gender mainstreaming held at the municipal headquarrets 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> 720	<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 720	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	2 youth council executive held at the municipal chambers	4 OVC out reaches/supervisio/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya
	2 monitoring visits by municipal youth executive conducted	1 monitoring visits by municipal youth executive conducted	
	1 youth day commemorated at central division	1 youth day commemorated at central division	
	Two sensitization meetings for youth held at the municipal headquarters	2 OVC supervisio/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya	
	4 OVC supervisio/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> 1,880	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<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 1,880	Total 0	Total 0

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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	N/A	N/A	4 youth council executive held at the municipal chambers	
			1 youth day commemorated at central division	
			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	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,657
			<i>Domestic Dev't</i>	100,000
			<i>Donor Dev't</i>	0
	Total	0	Total	102,657

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)	
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups	2 PWD groups approved for special grant and grants disbursed to groups	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	2 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	4 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 at the municipal headquarters	1 community sensitization meetings on disability carried out at the municipal headquarters	01 PWDs celebration day held-National venue	
	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	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>	3,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,937	Total	3,800
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,478
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	12,937	Total	10,478

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

9. Community Based Services

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	2 municipal women council executive meetings were held at the municipal headquarters	4 municipal women council executive meetings held at the municipal headquarters
	4 monitoring and support supervision visit to division 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	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		Women's day celebration held
	20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central		
	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>	800	<i>Non Wage Rec't:</i>	2,657
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,658	Total	800	Total	2,657

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (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	- 02 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 02 Quarterly PRDP progress report prepared and submitted - OPM - 02 Quarterly LGMSD accountability report prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers, 1-scanner and 1-photocopier repaired- Prequalified Firms - 200 Litres of fuel procured- Fuel Station - 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 - 01 Consolidated Municipality BFP prepared and submitted- MFPED - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms - 1710 Litres of fuel procured- Fuel Station - 95 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers - 12 Monthly wireless internet paid- Service provider - 02 Staff paid Monthly allowances- Cash Office - 04 Divisions Mentored on various planning issues- MMC Wide
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<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>	21,050	<i>Non Wage Rec't:</i>	52,839
<i>Domestic Dev't</i>	4,588	<i>Domestic Dev't</i>	3,150	<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	47,631	Total	24,200	Total	66,951

Output: District Planning

No of Minutes of TPC meetings	12 (Planning unit)	6 (Planning unit)	12 (Planning unit)
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	1 (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	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	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	01 Staff paid salary- Bank
	<i>Wage Rec't:</i> 14,367	<i>Wage Rec't:</i> 7,054	<i>Wage Rec'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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,292	<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	17,346	Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	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>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,010	Total	2,000

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>Non Wage Rec't:</i>	2,001	<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	2,001	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 40 projects monitored- Masindi Municipal Council - 08 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>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>	3,753
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,612	Total	3,753

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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	03 Filling cabins, 01 Printer procured- Masindi MC headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec'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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,112	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- MMC website opened- Headquarters	N/A		4 Executive chairs procured- Administration and production department
	<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>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 2 quarterly audit reports prepared and submitted to the- Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 2 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 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	
	<i>Wage Rec't:</i>	22,527	<i>Wage Rec't:</i>	9,794
	<i>Non Wage Rec't:</i>	15,379	<i>Non Wage Rec't:</i>	6,032
	<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,356	Total	15,825

Output: Internal Audit

No. of Internal Department Audits	04 (04 Quarterly audit produced- Auditor's office)	02 (02 Quarterly audit produced- Auditor's office)	4 (04 Quarterly audit produced- Auditor's office)
Date of submitting Quaterly Internal Audit Reports	31-10-2014 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	02-01-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)

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

11. Internal Audit

Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya)	-29 Primary schools audited- (13 central ,3 Nyangahya,4 Kigulya, 9 karujubu)	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya)
	-6 healty centres audited (2 karujubu, 3 nyangahya,1 central)	2 healty centres audited (3 nyangahya)	-6 healty centres audited (2 karujubu, 3 nyangahya,1 central)
	- 334 kilometres of roads inspected - (67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya)	-30kilometres of roads inspected - (11 Nyangahya, 07 Karujubu, 12 Central)	- 334 kilometres of roads inspected - (67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya)
	-1 XL Honda Motor cycle repaired - Prequalified firm	--26 youth livelihood programme and CDD projects verified.(9 kigulya division, 1 karujubu, 15 central and 1 nyangahya.	-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>	1,800	<i>Non Wage Rec't:</i>	4,800
<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	4,250	Total	1,800	Total	4,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,971,085	<i>Wage Rec't:</i>	1,984,983	<i>Wage Rec't:</i>	4,098,017
<i>Non Wage Rec't:</i>	3,535,665	<i>Non Wage Rec't:</i>	1,099,119	<i>Non Wage Rec't:</i>	3,765,319
<i>Domestic Dev't</i>	1,694,233	<i>Domestic Dev't</i>	329,131	<i>Domestic Dev't</i>	1,288,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200,984	Total	3,413,233	Total	9,151,527

Vote: 774 Masindi Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 5 Vacant posts filled- Administration Department	General Staff Salaries	66,833
	-30 Projects monitored-MMC wide	Allowances	17,402
	-31 staff appraised- MMC wide	Incapacity, death benefits and funeral expenses	5,001
	-12 TPC meetings conducted- TC's Office	Advertising and Public Relations	9,800
	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)	Books, Periodicals & Newspapers	2,246
	-2 Guards hired- MMC offices and library hired and paid	Computer supplies and Information Technology (IT)	1,502
	- 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers	Welfare and Entertainment	7,500
	- 2 stakeholders' sensitization meetings on law and order conducted- MC chambers	Printing, Stationery, Photocopying and Binding	3,325
	- 1 Board of Survey conducted- TC's office	Small Office Equipment	120
	- 4 quarterly workplans prepared-TC's office	Bank Charges and other Bank related costs	1,000
	- 4 Quarterly reports prepared- TC's office	Subscriptions	1,700
	- 40 staff provided welfare tea- Cash office	Telecommunications	7,320
	- 1 Acre of land procured- MMC wide	Guard and Security services	12,550
	- 3 Acres of land valued and disposed - MMC wide	Consultancy Services- Short term	30,000
		Travel inland	32,367
		Fuel, Lubricants and Oils	13,480
		Maintenance - Vehicles	8,000
		Donations	2,200
		Compensation to 3rd Parties	3,000
		Wage Rec't:	66,833
		Non Wage Rec't:	158,513
		Domestic Dev't	0
		Donor Dev't	0
		Total	225,346

Output: Human Resource Management

Non Standard Outputs:	02 Staff prepared for retirement- Personnel's Office	General Staff Salaries	11,324
	-4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office	Allowances	3,480
	-650 Pay change reports prepared and submitted to the centre- Personnel's office	Computer supplies and Information Technology (IT)	1,200
	- 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office	Printing, Stationery, Photocopying and Binding	3,019
	- 30 Submissions made- District Service Commission	Small Office Equipment	223
	-1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	Telecommunications	840
		Travel inland	7,904
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	11,324
		Non Wage Rec't:	18,065
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,389

Output: Capacity Building for HLG

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	<i>Workshops and Seminars</i>	22,952
		<i>Staff Training</i>	5,738
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,691
		<i>Donor Dev't</i>	0
		Total	28,691
Output: Records Management			
Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received- Record's office, 4 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu	<i>General Staff Salaries</i>	11,646
		<i>Allowances</i>	1,920
		<i>Printing, Stationery, Photocopying and Binding</i>	924
		<i>Telecommunications</i>	940
		<i>Travel inland</i>	1,349
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	11,646
		<i>Non Wage Rec't:</i>	6,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,979
Output: Procurement Services			
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	<i>General Staff Salaries</i>	10,197
		<i>Allowances</i>	3,480
		<i>Commissions and related charges</i>	3,200
		<i>Books, Periodicals & Newspapers</i>	1
		<i>Computer supplies and Information Technology (IT)</i>	1,050
		<i>Printing, Stationery, Photocopying and Binding</i>	1,001
		<i>Small Office Equipment</i>	190
		<i>Telecommunications</i>	840
		<i>Travel inland</i>	1,989
		<i>Fuel, Lubricants and Oils</i>	2,240
		<i>Wage Rec't:</i>	10,197
		<i>Non Wage Rec't:</i>	13,991
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,188
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	01 (01 Administration constructed- Division)	<i>Other Structures</i>	80,341

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>1a. Administration</i>		
No. of solar panels purchased and installed	0 (NA)	
No. of existing administrative buildings rehabilitated	01 (01 Building renovated- Town Clerk's residence 01 Architectural design produced- MMC Headquarters)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 80,341
		<i>Donor Dev't</i> 0
		<i>Total</i> 80,341
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (NA)	<i>Transport equipment</i> 91,682
No. of vehicles purchased	1 (01 Motorvehicle procured- Administration)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 91,682
		<i>Donor Dev't</i> 0
		<i>Total</i> 91,682
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	03 (03 Laptops procured- PU, Administration department)	<i>Machinery and equipment</i> 9,000
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 9,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 9,000

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	100,000
		<i>Non Wage Rec't:</i>	196,902
		<i>Domestic Dev't</i>	209,713
		<i>Donor Dev't</i>	0
		Total	506,615

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 16 (Municipal head office)	<i>General Staff Salaries</i>	16,322
		<i>Allowances</i>	5,342
		<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	07 staff paid salaries - Banks	<i>Books, Periodicals & Newspapers</i>	1,056
	-12 monthly financial reports prepared - Finance department	<i>Computer supplies and Information Technology (IT)</i>	4,200
	-4 quarterly financial reports prepared - Finance department	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	17,007
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	1,600
		<i>Telecommunications</i>	2,160
		<i>Travel inland</i>	12,022
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	16,322
		<i>Non Wage Rec't:</i>	54,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,210

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	<i>General Staff Salaries</i>	17,575
		<i>Allowances</i>	1,981
Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	<i>Advertising and Public Relations</i>	2,000
Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	<i>Workshops and Seminars</i>	10,651
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,440
		<i>Travel inland</i>	9,401
		<i>Fuel, Lubricants and Oils</i>	2,400

Vote: 774 Masindi Municipal Council

Workplan Details

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

Non Standard Outputs:

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

Wage Rec't:	17,575
Non Wage Rec't:	29,373
Domestic Dev't	0
Donor Dev't	0
Total	46,948

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25 02 2016 (Municipal council Head Office)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	4,000
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016 (Municipal Head office in the Council chambers.)	Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	17 Cash books posted- Expenditure section Finance department	Allowances	4,740
	- Expenditure ledgers posted- Finance department	Telecommunications	1,440
	- 12 monthly bank reconcillation statements done- expenditure section Finance department	Travel inland	3,560
	- 01 Asset registers Updated- Expenditure office	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	11,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,740

Output: LG Accounting Services

Date for submitting annual	30/09/2016 (Office of the Auditor	General Staff Salaries	32,783
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Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
LG final accounts to	<i>General Fortportal regional office) Allowances</i>	4,530
Auditor General	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<i>Small Office Equipment</i>	1
	<i>Telecommunications</i>	1,440
	<i>Travel inland</i>	9,680
	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't: 32,783</i>
		<i>Non Wage Rec't: 19,151</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 51,934</i>

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	66,680
		<i>Non Wage Rec't:</i>	124,152
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	190,833

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)	<i>General Staff Salaries</i>	5,757
		<i>Allowances</i>	3,422
	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)	<i>Advertising and Public Relations</i>	300
	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	<i>Commissions and related charges</i>	1
	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	<i>Books, Periodicals & Newspapers</i>	1,056
	- 12 monthly administrative issues of Council handled (MC Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	550
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)	<i>Welfare and Entertainment</i>	1
	- 01 Study exchange visits/tour conducted	<i>Special Meals and Drinks</i>	1
	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	958
		<i>Small Office Equipment</i>	101
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	2,751
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	7,179
		<i>Maintenance - Vehicles</i>	1,360
		<i>Maintenance – Machinery, Equipment & Furniture</i>	265
		<i>Wage Rec't:</i>	5,757
		<i>Non Wage Rec't:</i>	19,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,103

Output: LG procurement management services

Non Standard Outputs:	- 10 Sittings of contracts committee held- MMC chambers	<i>Commissions and related charges</i>	5,500
	- 8 evaluation Reports prepared- procurement office	<i>Travel inland</i>	1,000
	- 8 sittings of evaluation committee held procurement office	<i>Fuel, Lubricants and Oils</i>	1,000
	- 4 Field visits for on going project conducted -MMC wide		
	- 4 quarterly reports prepared - procurement office.		
	- 4 sessions of bid opening held- procurement office.		
	- 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.		

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	0 (NA)	<i>Commissions and related charges</i>	1,540
No. of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	<i>Travel inland</i>	300
Non Standard Outputs:	NA	<i>Fuel, Lubricants and Oils</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,841
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,841
Output: LG Political and executive oversight			
Non Standard Outputs:	- 06 Full Council meetings conducted (MC Headquarters)	<i>General Staff Salaries</i>	43,805
	- 12 Municipal Executive Committee meetings held (MC Headquarters)	<i>Allowances</i>	13,795
	- 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions)	<i>Statutory salaries</i>	65,213
	- 06 Mandatory documents approved (MC Headquarters)	<i>Commissions and related charges</i>	43,480
	- 24 Councillors paid allowances (MC Headquarters)	<i>Telecommunications</i>	2,520
		<i>Rent – (Produced Assets) to private entities</i>	1,200
		<i>Electricity</i>	600
		<i>Water</i>	600
		<i>Travel inland</i>	4,750
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	43,805
		<i>Non Wage Rec't:</i>	132,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	176,563
Output: Standing Committees Services			
Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters)	<i>Commissions and related charges</i>	25,716
	- 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)		
	- 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,716
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,716

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,562
	<i>Non Wage Rec't:</i>	187,162
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	236,724

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>2 staff paid salaries- banks - Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions - 5 types of Animal and poultry disease controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro,CBPP, foul typhoid- MMC wide -20 groupes of farmers provided with Advisory services - MMC wide -200 animals treated for Nagana and flukes- mmc wide - 2 Hides and skins stores inspected - 16000 pets vaccinated- MMC wide - 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide - 24 Groups sensitized on proper poultry and animal management- MMC wide - 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savings, Credit and Co-operative Societies)- MMC -Traders sensitised on tax payment - MMCwide -Vermin controlled -MMC WIDE. -Veterinary equipments, drugs and protective garments procured -MMC - 4 quarterly reports prepared and submitted to the ministry. -Computer supplies and stationery procured - MMC. -Goods and services advertised - MMC WIDE - Disease surveillance carried out - MMC wide. -Maeket stalls constructed- kijura market -Lairage constructed</p>	<i>General Staff Salaries</i>	28,074
		<i>Wage Rec't:</i>	28,074
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,074

Output: PRDP-Crop disease control and marketing

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of pests, vector and disease control interventions carried out	4 (Banana bacterial wilt and cassava mosaic diseases controlled in Karujubu Nyangahya and Kigulya Divisions -Maize stalk borer pests controlled in Karujubu, Nyangahya and Kigulya Divisions Pesticides procured)	<i>Allowances</i> <i>Travel inland</i>	1,000 2,916
Non Standard Outputs:	NA		0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,916
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,916
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (NA)	<i>Medical and Agricultural supplies</i>	5,754
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)		
No. of livestock by type undertaken in the slaughter slabs	14440 (4400 heads of cattle slaughtered and inspected, 4000 goats slaughtered and inspected, 2000 sheep slaughtered and inspected, 4040 pigs slaughtered and inspected)		
Non Standard Outputs:	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 surveillance- 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>Non Wage Rec't:</i>	5,754
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,754
Output: Fisheries regulation			
Quantity of fish harvested	10000 (10000 fish harvested in Central Nyangahya, Kigulya and Karujubu Divisions)	<i>Allowances</i> <i>Travel inland</i>	1,480 1,381
No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)		

Vote: 774 Masindi Municipal Council

Workplan Details

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

No. of fish ponds constructed and maintained: 24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 2,861
Domestic Dev't 0
Donor Dev't 0
Total 2,861

Output: Vermin control services

No. of parishes receiving anti-vermin services: 2 (2 wards received anti vermin services in Kiryanga and Kikwana)

Number of anti vermin operations executed quarterly: 16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)

Non Standard Outputs: NA

Advertising and Public Relations 101
Computer supplies and Information Technology (IT) 1,181
Printing, Stationery, Photocopying and Binding 314
Bank Charges and other Bank related costs 500
Telecommunications 840
Wage Rec't: 0
Non Wage Rec't: 2,936
Domestic Dev't 0
Donor Dev't 0
Total 2,936

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 160 (160 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)

Non Standard Outputs: NA

Allowances 1,000
Fuel, Lubricants and Oils 1,921
Wage Rec't: 0
Non Wage Rec't: 2,921
Domestic Dev't 0
Donor Dev't 0
Total 2,921

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 market stall constructed- Kigulya *Non Residential buildings (Depreciation)*

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 905
Donor Dev't 0
Total 905

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: 4 (BBS Radio Radio Kitara)

General Staff Salaries 5,665

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law- MMC)	
No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	
No of awareness radio shows participated in	4 (04 Radio talk shows conducted- kitara BBS Radio)	
Non Standard Outputs:	NA	
		Wage Rec't: 5,665
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,665
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards- MMC wide)	Travel inland 400
No of businesses assisted in business registration process	20 (20 businesses assisted in business registraion process-MMC wide)	
No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 400
		Domestic Dev't 0
		Donor Dev't 0
		Total 400
Output: Market Linkage Services		
No. of market information reports disseminated	12 (12 Market information reports disseminated)	Travel inland 360
No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups linked to market internationally through UEPB)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 360
		Domestic Dev't 0
		Donor Dev't 0
		Total 360
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	Travel inland 848
No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration- MMC Wide)	
No of cooperative groups supervised	08 (08 cooperative groups supervised in MMC wide)	
Non Standard Outputs:	NA	

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	848
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	3 (3 new tourism sites identified - MMC Wide)	<i>Travel inland</i>	400
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels,80 restaurants)		
No. of tourism promotion activities meanstreem in district development plans	02 (03 tourism promotion activities meanstreem in MMC development plan)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400
Output: Industrial Development Services			
No. of oportunites identified for industrial development	4 (4 oportunities identified for industrial development in MMC wide)	<i>Travel inland</i>	300
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for collective value addition support)		
No. of value addition facilities in the district	5 (5 value addition facilities in MMC wide)		
A report on the nature of value addition support existing and needed	NO (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	01 (01 tourism action plan and regulations developed- Production office)	<i>Travel inland</i>	122
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	122

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,739
	Non Wage Rec't:	20,818
	Domestic Dev't	905
	Donor Dev't	0
	Total	55,463

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	7 Staffs paid salaries- Banks	General Staff Salaries	60,370
	- 4 Quarterly Support Supervision conducted- MMC wide	Allowances	1,440
	- 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII.	Incapacity, death benefits and funeral expenses	1,160
	- 12 Departmental meetings conducted- PMO's office	Advertising and Public Relations	1,500
	- 04 Quarterly work plans and reports prepared and submitted- MoH	Workshops and Seminars	2,024
	- 3500 Homesteads and premises visited- MMC wide	Hire of Venue (chairs, projector, etc)	1
		Computer supplies and Information Technology (IT)	1,068
		Small Office Equipment	174
		Bank Charges and other Bank related costs	180
		Telecommunications	1,800
		Cleaning and Sanitation	13,000
		Travel inland	22,477
		Travel abroad	1
		Fuel, Lubricants and Oils	7,200
		Maintenance - Civil	2,500
		Maintenance - Vehicles	5,260
		Wage Rec't:	60,370
		Non Wage Rec't:	59,785
		Domestic Dev't	0
		Donor Dev't	0
		Total	120,155

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenywa HC II ..)	Conditional transfers for PHC Salaries	336,605
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II 3, 1 Biizi HC II, 1 Kibyama HC II)		
Number of outpatients that visited the Govt. health facilities.	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenywa HC II, 2,482 Biizi HC II, 1,455 Kibyama HC II)		
Number of inpatients that visited the Govt. health facilities.	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HCII 12, Katasenywa H C II 12.)		

Vote: 774 Masindi Municipal Council

Workplan Details

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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% Kibyama HC II)
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)
Number of trained health workers in health centers	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.)
Non Standard Outputs:	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

Wage Rec't:	306,750
Non Wage Rec't:	29,855
Domestic Dev't	0
Donor Dev't	0
Total	336,605

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (01 Health centre fenced- Kibwona HC II)	Other Structures	102,505
No of healthcentres rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 102,505
			Donor Dev't 0
			Total 102,505

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	367,120
		<i>Non Wage Rec't:</i>	89,640
		<i>Domestic Dev't</i>	102,505
		<i>Donor Dev't</i>	0
		Total	559,265

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	<i>General Staff Salaries</i>	2,078,928
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	2,078,928
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,078,928

Output: PRDP-Primary Teaching Services

No. of School management committees trained	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).)	<i>Workshops and Seminars</i>	17,050
Non Standard Outputs:	-150 trained in setting and marking of examinations. -60 headteachers and deputy headteachers trained in management skills and record keeping -120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process. -Training SNETS in skills to manage Children with Special Needs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,050
		<i>Donor Dev't</i>	0
		Total	17,050

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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).)	<i>Conditional transfers for Primary Education</i>	146,824
No. of Students passing in grade one	300 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)		

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
No. of student drop-outs	120 (Municipal UPE schools- Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	
No. of pupils sitting PLE	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	
Non Standard Outputs:	90% of pupils sitting for PLE pass	
		Wage Rec't: 0
		Non Wage Rec't: 146,824
		Domestic Dev't 0
		Donor Dev't 0
		Total 146,824

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms constructed at -Karujubu P/S (2) and Kabalye Settlement (2) in Karujubu Division,	<i>Non Residential buildings (Depreciation)</i>	168,000
	-Kisanja P/S (2) in Kigulya Division)		
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	Not planned for		
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 168,000	
		Donor Dev't 0	
		Total 168,000	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	57,000
No. of latrine stances constructed	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division.		
	A Stance lined latrine constructed at Nyamigisa Boys and Masindi Army Day Primary Schools in Central Division.)		
Non Standard Outputs:	Rehabilitation of latrines at Bigando and kabalye primary schools		
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 57,000	
		Donor Dev't 0	
		Total 57,000	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)	<i>Non Residential buildings (Depreciation)</i>	17,500
		<i>Monitoring, Supervision & Appraisal of capital works</i>	2,450
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't: 0	
		Non Wage Rec't: 0	
		Domestic Dev't 19,950	

Vote: 774 Masindi Municipal Council

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	19,950

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for.)	<i>Residential buildings (Depreciation)</i>	247,500
No. of teacher houses constructed	03 (03 Staff houses constructed- Kigulya P/S, Masindi Town Model, Kabalye P/s)		
Non Standard Outputs:	Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	247,500
		<i>Donor Dev't</i>	0
		Total	247,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (70 (3 seater) desks supplied to the following primary schools: -Kirasa Muslim primary school (20) in Central Division; - Karujubu P/S (10) and Kabalye Settlement (20) in Karujubu Division. -Kataenywa P/S (20) in Nyangahya Division.)	<i>Furniture and fittings (Depreciation)</i>	20,178
Non Standard Outputs:	Supply of 20 sets of Staff (Teachers') Office Chairs and tables.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,178
		<i>Donor Dev't</i>	0
		Total	20,178

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)	<i>Furniture and fittings (Depreciation)</i>	7,000
Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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.)	<i>General Staff Salaries</i>	1,041,776
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Vote: 774 Masindi Municipal Council

Workplan Details

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

No. of students passing O level
800 (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 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)

Non Standard Outputs: Not planned for.

<i>Wage Rec't:</i>	1,041,776
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,041,776

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. *Conditional transfers for Secondary Schools* 886,644

- 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: Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	886,644
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	886,644

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education
306 (Kamurasi PTC in Nyangahya Division) *General Staff Salaries* 161,536

Vote: 774 Masindi Municipal Council

Workplan Details

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

6. Education

No. Of tertiary education	26 (Kamurasi PTC in Nyangahya Division)
Instructors paid salaries	
Non Standard Outputs:	Not planned for.

Wage Rec't:	161,536
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	161,536

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	15,109
Allowances	4,080
Advertising and Public Relations	1,300
Workshops and Seminars	1
Staff Training	1
Books, Periodicals & Newspapers	550
Computer supplies and Information Technology (IT)	1,322
Welfare and Entertainment	600
Printing, Stationery, Photocopying and Binding	1,259
Small Office Equipment	300
Bank Charges and other Bank related costs	480
Subscriptions	200
Telecommunications	1,200
Travel inland	48,212
Travel abroad	1
Carriage, Haulage, Freight and transport hire	3,000
Fuel, Lubricants and Oils	14,055
Maintenance - Vehicles	1
Incapacity, death benefits and funeral expenses	1
Donations	3,700

Vote: 774 Masindi Municipal Council

Workplan Details

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

6. Education

- Non Standard Outputs:
- 1 annual budget prepared. Education Office
 - 1 Sector BFP prepared- 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
 - 1 annual work plan prepared - Education Office
 - 4 quartely work plans prepared and submitted to MoES- Education Office
 - Rewards and Sanctions given out to teachers- Education Office
 - 12 monthly reports made- Education Office
 - 12 TPC attended- TC's Office
 - 366 teachers appraised -MMC wide
 - 30 mobilization meetings held - MMC wide
 - 4 Sectoral committee meetings attended- Chambers
 - 3 Headteachers' termly planning meetings held- Chambers
 - 1 Annual school Census held- MMC wide
 - Updated schools enrolment - MMC wide
 - EMIS data collected, analysed and disseminated- MMC wide
 - 45 school monitoring visits made- MMC wide
 - 3 levels of MDD coordinated- National wide
 - Supervision and monitoring of construction and supply of school facilities in schools done- MMC wide
 - Career Guidance provided to learners- MMC wide
 - Guidance and Counselling provided to both teachers and learners- MMC wide

Wage Rec't:	15,109
Non Wage Rec't:	36,831
Domestic Dev't	43,431
Donor Dev't	0
Total	95,371

Vote: 774 Masindi Municipal Council

Workplan Details

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	<i>General Staff Salaries</i>	19,103
		<i>Allowances</i>	5,668
		<i>Printing, Stationery, Photocopying and Binding</i>	668
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.	<i>Telecommunications</i>	2,040
		<i>Travel inland</i>	13,149
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	4,310
	-Keff College in Kigulya Division	<i>Maintenance - Vehicles</i>	500
	-Nyangahya Comm S.S in Nyangahya division		
	-Karujubu S.S in Karujubu Division)		
No. of inspection reports provided to Council	4 (Municipal Council headquarters)		
No. of primary schools inspected in quarter	50 (Municipal wide)		
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates-MMC wide.		
	-1 Mock Exam conducted- MMC wide		
	- PLE coordinated- MMC wide		
		<i>Wage Rec't:</i>	19,103
		<i>Non Wage Rec't:</i>	26,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,440

Output: Sports Development services

Non Standard Outputs:	-3 levels of Athletics conducted- National wide	<i>Travel inland</i>	3,204
	3 Sports Gala events organised- MMC wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,204

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One lap top Computer procured- Education office	<i>Machinery and equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Other Capital

<i>Furniture and fittings (Depreciation)</i>	3,000
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Vote: 774 Masindi Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs: Procure Executive Office furniture for education office

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	25 (Kamurasi Demo P/S in Nyangahya Division)	Travel inland	360
No. of SNE facilities operational	1 (Kamurasi Demo P/S in Nyangahya Division)	Travel abroad	482
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	842
		Domestic Dev't	0
		Donor Dev't	0
		Total	842

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,316,453
		<i>Non Wage Rec't:</i>	1,100,681
		<i>Domestic Dev't</i>	586,109
		<i>Donor Dev't</i>	0
		Total	5,003,243

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide.	<i>General Staff Salaries</i>	36,182
	12 Monthly reports produced-ME office.	<i>Missions staff salaries</i>	691
	1 annual workplan prepared and submitted-Line ministries.	<i>Workshops and Seminars</i>	3,000
	4 quarterly reports and accountabilities prepared and submitted - line ministries.	<i>Books, Periodicals & Newspapers</i>	1,040
	10 staff appraised-ME office.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	243 building plans approved-ME office	<i>Welfare and Entertainment</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,805
		<i>Small Office Equipment</i>	1,670
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	3,120
		<i>Electricity</i>	5,000
		<i>Water</i>	7,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	5,900
		<i>Travel inland</i>	16,701
		<i>Fuel, Lubricants and Oils</i>	15,555
		<i>Wage Rec't:</i>	36,182
		<i>Non Wage Rec't:</i>	68,082
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	105,264

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	<i>LG Conditional grants</i>	188,080
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	188,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	188,080

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	<i>LG Conditional grants</i>	239,749
Non Standard Outputs:	N/A		

Vote: 774 Masindi Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	239,749
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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 Ntuha road)	<i>LG Conditional grants</i>	78,694
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,694
<i>Donor Dev't</i>	0
Total	78,694

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km))	<i>LG Conditional grants</i>	190,000
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Works Qtrs; Tibanyenda (1km), Excel (1km)

Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichohe (3km).)

Length in Km of Urban unpaved roads routinely maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km))
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Works Qtrs; Tibanyenda (1km), Excel (1km)

Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichohe (3km).)

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	190,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	190,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	02 spring wells and 01 borehole rehabilitated	<i>Other Structures</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	4,000

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	02 municipal vehicles maintained- Service provider	<i>General Staff Salaries</i>	7,501
		<i>Maintenance - Vehicles</i>	10,200
		<i>Wage Rec't:</i>	7,501
		<i>Non Wage Rec't:</i>	10,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,701
Output: Plant Maintenance			
Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	<i>Maintenance – Machinery, Equipment & Furniture</i>	74,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,800
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Architectural designs for the Municipal Council headquarters produced	<i>Consultancy Services- Long-term</i>	65,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,000
		<i>Donor Dev't</i>	0
		Total	65,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	01 borehole rehabilitated- Nyamigisa Boys	<i>Other Structures</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	43,683
		<i>Non Wage Rec't:</i>	770,911
		<i>Domestic Dev't</i>	154,694
		<i>Donor Dev't</i>	0
		Total	969,288

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 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>General Staff Salaries</i> <i>Allowances</i> <i>Emoluments paid to former Presidents / Vice Presidents</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Insurances</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	13,243 720 300 660 185 152 840 40 2,916 1 1,441 460 <i>Wage Rec't:</i> 13,243 <i>Non Wage Rec't:</i> 7,115 <i>Domestic Dev't</i> 600 <i>Donor Dev't</i> 0 Total 20,958
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Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	880
Number of people (Men and Women) participating in tree planting days	0 (NA)	<i>Consultancy Services- Short term</i>	22,598
		<i>Travel inland</i>	1,236
Non Standard Outputs:	02 green belts established along masindi port road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,714
		<i>Donor Dev't</i>	0
		Total	24,714

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

No. of Agro forestry Demonstrations	0 (NA)	<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	380

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	0 (NA)	<i>Fuel, Lubricants and Oils</i>	120
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (NA)	<i>Workshops and Seminars</i>	1,300
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	0 (NA)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	41,840
Area (Ha) of Wetlands demarcated and restored	0 (NA)	<i>Allowances</i>	3,000
Non Standard Outputs:	26 compost plant workers paid wages - MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced - copmest plant, assorted protective gears (25 overalls, and 20 pairs of gumboots, 104 nose masks, and 168 pairs of gloves) and 18 assorted site tools procured -compost plant site, 02 sanitary equipments serviced - Mechanical workshop, and 01 thermo&oxygen meter set procured- compost plant	<i>Workshops and Seminars</i>	1
		<i>Welfare and Entertainment</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Small Office Equipment</i>	60
		<i>Telecommunications</i>	1,200
		<i>Cleaning and Sanitation</i>	100
		<i>Uniforms, Beddings and Protective Gear</i>	7,627
		<i>Agricultural Supplies</i>	11,540
		<i>Travel inland</i>	320
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	267
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,105
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	0 (NA)	<i>Travel inland</i>	800
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
Total			
800			
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	80 (04 environmental trainings and sensitisations (01 compost plant, 02 municipal leaders and staff, 01 community -central Div))	<i>Advertising and Public Relations</i>	940
		<i>Workshops and Seminars</i>	7,144
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,084
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	0 (NA)	<i>Travel inland</i>	1,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	04 (04 quarterly Environmental supervisions of municipal projects conducted -municipal wide)	<i>Travel inland</i>	3,720
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,720
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (NA)	<i>General Staff Salaries</i>	21,633
		<i>Allowances</i>	1,440
Non Standard Outputs:	02 staff paid salary -Bank; 04 council land title processed (bus-taxi park, Kirasa Former gabage dump site, 4plots along masindi port road) and Plot 49 Msd port rd-Central Division, 400 Building sites inspected-Municipal wide, 400 Building plans approved - Physical planner's office respectively; 18 Physical Planning Committees meetings held -TC's office, 100 enforcement notices notices issued-municipal wide, and 01 radio talh show held Kitara or BBS; 06 NRC and 06 Council meetings attended -MMC chambers. 04 land titles processed for council land (Kirasa former dumping site, Plot 49 msd port rd, Bus-Taxi park, Boma ground).	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Commissions and related charges</i>	14,760
		<i>Books, Periodicals & Newspapers</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	199
		<i>Small Office Equipment</i>	70
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	1,800
		<i>Property Expenses</i>	2,195
		<i>Consultancy Services- Short term</i>	24,000
		<i>Travel inland</i>	8,720
		<i>Fuel, Lubricants and Oils</i>	4,160
		<i>Maintenance - Vehicles</i>	1
		<i>Wage Rec't:</i>	21,633

Vote: 774 Masindi Municipal Council

Workplan Details

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

8. *Natural Resources*

<i>Non Wage Rec't:</i>	35,165
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
<i>Total</i>	82,798

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	34,876
		<i>Non Wage Rec't:</i>	137,290
		<i>Domestic Dev't</i>	51,314
		<i>Donor Dev't</i>	0
		Total	223,479

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 CBOs registered at the municipal council	<i>General Staff Salaries</i>	14,420
		<i>Allowances</i>	720
	4 Departmental meetings held at the municipal headquarters	<i>Workshops and Seminars</i>	1,194
		<i>Staff Training</i>	1
	4 OBT reports produced for CBS department at the municipal headquarters	<i>Computer supplies and Information Technology (IT)</i>	650
		<i>Welfare and Entertainment</i>	1
	- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	<i>Printing, Stationery, Photocopying and Binding</i>	501
		<i>Small Office Equipment</i>	78
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	<i>Bank Charges and other Bank related costs</i>	408
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	2,401
		<i>Travel abroad</i>	1
	Staff airtime lunch and transport allowance paid at the municipal headquarters	<i>Fuel, Lubricants and Oils</i>	1,136
		<i>Maintenance - Vehicles</i>	309
	Staff paid salaries and allowances		
	Stationary procured for the department		
	Bank charges paid		
	Computer supplies procured (2 tonners, 2 flash disk 1 modem and a packet of C.Ds)		
	Motor cycle repaired		
	6 standing committee for social attende and reports presented		
		<i>Wage Rec't:</i>	14,420
		<i>Non Wage Rec't:</i>	8,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,020

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	<i>General Staff Salaries</i>	28,839
		<i>Workshops and Seminars</i>	1,850
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,150

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<i>Donations</i>	128,732
8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central		
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		
4 Quarterly monitoring/support supervision of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central		
12 CDD groups assessed, appraised and supported under CDD program		
71 CBO supported under OPM micro projects		
	<i>Wage Rec't:</i>	28,839
	<i>Non Wage Rec't:</i>	100,000
	<i>Domestic Dev't</i>	38,732
	<i>Donor Dev't</i>	0
	Total	167,571
Output: Adult Learning		
No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	2,940
	<i>Workshops and Seminars</i>	2,940
	<i>Fuel, Lubricants and Oils</i>	1,600
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	
	4 FAL instructors meetings held at the municipal headquarters	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,540
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,540
Output: Support to Public Libraries		
	<i>General Staff Salaries</i>	6,449
	<i>Allowances</i>	3,560
	<i>Workshops and Seminars</i>	4,400
	<i>Books, Periodicals & Newspapers</i>	6,185
	<i>Computer supplies and Information Technology (IT)</i>	4,275
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Subscriptions</i>	500
	<i>Telecommunications</i>	600
	<i>Travel inland</i>	3,244
	<i>Fuel, Lubricants and Oils</i>	800

Vote: 774 Masindi Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>732 Newspapers procured- Library Office</p> <p>One library week exhibition conducted- Masindi Boma grounds</p> <p>4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya</p> <p>-200 Youths trained in computer application- at the Library</p> <p>4 library commiittee meetings held at the library room</p> <p>Computer trainer facilitated at the Municipal hadquarters</p> <p>Staff airtime, lunch and transport allowance paid at the municipal headquarters</p> <p>Stationary procuredt the municipal headquarters a</p> <p>Sub scription for DSVT made for 12 month</p> <p>Assorted books procured</p>
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<i>Wage Rec't:</i>	6,449
<i>Non Wage Rec't:</i>	23,764
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,213

Output: Gender Mainstreaming

Non Standard Outputs:	<p>4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central</p> <p>20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central</p> <p>30 technical staff mentored on gender at the municipal and division headquarters</p> <p>1 trainings on gender mainstreaming held at the municipal headquarets under CBG</p>	<p><i>Workshops and Seminars</i></p> <p>4,000</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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)	<p><i>Workshops and Seminars</i></p> <p>1,000</p>
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Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: 4 OVC out reaches/superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	<i>Welfare and Entertainment</i>	1,657
		<i>Travel inland</i>	1,000
Non Standard Outputs:	4 youth council executive held at the municipal chambers	<i>Donations</i>	100,000

1 youth day commemorated at central division

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>Non Wage Rec't:</i>	2,657
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<i>Total</i>	102,657

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise wii be procured due to inadquate funds)	<i>Welfare and Entertainment</i>	1,478
		<i>Travel inland</i>	1,000
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	<i>Donations</i>	8,000

4 Municipal council for disability held at the municipal headquarters

4 municipal council special grant committee meetings held at the municipal headquarters

01 PWDs celebration day held- National venue

one sensitization for old persons and PHA conducted at the municipal headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,478
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

9. Community Based Services

		<i>Total</i>	10,478
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	<i>Workshops and Seminars</i>	1,657
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	<i>Welfare and Entertainment</i>	1,000
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central		
	Women's day celebration held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,657
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,657

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	49,708
		<i>Non Wage Rec't:</i>	157,696
		<i>Domestic Dev't</i>	138,732
		<i>Donor Dev't</i>	0
		Total	346,136

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	<i>Telecommunications</i>	5,762
	- 04 Quarterly PRDP progress reports prepared and submitted - OPM	<i>Postage and Courier</i>	2
	- 01 Consolidated Municipality BFP prepared and submitted- MFPED	<i>Travel inland</i>	26,936
	- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit	<i>Fuel, Lubricants and Oils</i>	5,840
	- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms	<i>General Staff Salaries</i>	14,112
	-1710 Litres of fuel procured- Fuel Station	<i>Allowances</i>	1,080
	- 95 Reams of paper Procured- Service Provider	<i>Workshops and Seminars</i>	3,007
	- Assorted small office equipment procured- Suppliers	<i>Books, Periodicals & Newspapers</i>	396
	-12 Monthly wireless internet paid- Service provider	<i>Computer supplies and Information Technology (IT)</i>	4,291
	- 02 Staff paid Monthly allowances- Cash Office	<i>Welfare and Entertainment</i>	1,440
	- 04 Divisions Mentored on various planning issues- MMC Wide	<i>Printing, Stationery, Photocopying and Binding</i>	3,388
		<i>Small Office Equipment</i>	198
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	14,112
		<i>Non Wage Rec't:</i>	52,839
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,951

Output: District Planning

No of Minutes of TPC meetings	12 (Planning unit)	<i>Workshops and Seminars</i>	10,000
No of qualified staff in the Unit	1 (Planning unit)		
No of minutes of Council meetings with relevant resolutions	0 (NA)		

Vote: 774 Masindi Municipal Council

Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Output: Statistical data collection

Non Standard Outputs: **Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions**

Workshops and Seminars 3,004
Travel inland 5

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,009
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,009

Output: Demographic data collection

Non Standard Outputs: **04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions**

Travel inland 2,001

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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**

Travel inland 4,904
Fuel, Lubricants and Oils 6,700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,604
<i>Donor Dev't</i>	0
Total	11,604

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: **03 Filling cabins, 01 Printer procured- Masindi MC headquarters**

Machinery and equipment 3,112

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,112
<i>Donor Dev't</i>	0
Total	3,112

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
10. Planning	
Non Standard Outputs: 4 Executive chairs procured- Administration and production department	<i>Furniture and fittings (Depreciation)</i> 5,967
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,967
	<i>Donor Dev't</i> 0
	<i>Total</i> 5,967

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	14,112
	<i>Non Wage Rec't:</i>	67,849
	<i>Domestic Dev't</i>	20,683
	<i>Donor Dev't</i>	0
	Total	102,644

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank	<i>General Staff Salaries</i>	22,083
	02 auditor's annual conference attended - national wide	<i>Allowances</i>	1,440
	4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk	<i>Staff Training</i>	1,500
	4 quarterly workplans prepared and submitted to the ministry- Auditor	<i>Books, Periodicals & Newspapers</i>	1,356
	11 Cash books Audited-auditors office	<i>Computer supplies and Information Technology (IT)</i>	950
	Assorted general supplies of goods procured-auditors office	<i>Printing, Stationery, Photocopying and Binding</i>	1,801
		<i>Small Office Equipment</i>	370
		<i>Subscriptions</i>	1,101
		<i>Telecommunications</i>	2,040
		<i>Travel inland</i>	6,132
		<i>Maintenance - Vehicles</i>	1
		<i>Wage Rec't:</i>	22,083
		<i>Non Wage Rec't:</i>	16,691
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,775

Output: Internal Audit

No. of Internal Department Audits	4 (04 Quarterly audit produced- Auditor's office)	<i>Fuel, Lubricants and Oils</i>	4,800
Date of submitting Quaterly Internal Audit Reports	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)		
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 -(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>Non Wage Rec't:</i>	4,800

Vote: 774 Masindi Municipal Council

Workplan Details

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

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,800

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 22,083
	<i>Non Wage Rec't:</i> 21,491
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 43,575

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central		<i>LCIV: Masindi</i>		955,658.58
Sector: Works and Transport				621,829.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>621,829.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Southern				
Rehabilitation of a borehole at Nyamigisa Boys	Nyamigisa Boys Primary School	Locally Raised Revenues	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				188,080.00
LCII: Civic				
Central	Municipal wide	Other Transfers from Central Government	263101 LG Conditional grants	188,080.00
Output: Urban roads upgraded to Bitumen standard (LLS)				239,749.00
LCII: Civic				
Tarmacking of Hospital Road	Hospital road	Other Transfers from Central Government	263101 LG Conditional grants	239,749.00
Output: Urban unpaved roads Maintenance (LLS)				190,000.00
LCII: Civic				
Routine Mechanised Maintenance 1	Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	Other Transfers from Central Government	263101 LG Conditional grants	190,000.00
	Works Qtrs; Tibanyenda (1km), Excel (1km)			
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (3km).			
<i>Lower Local Services</i>				
Sector: Education				143,728.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,728.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				38,000.00
LCII: Civic				
Construction of a 5-Stance lined latrine at Nyamigisa Boys P/S	Nyamigisa Boys P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,000.00
Construction of a 5-Stance lined latrine at Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,000.00
Output: PRDP-Latrine construction and rehabilitation				2,450.00
LCII: Civic				
Supervision of latrine construction	Severals sites	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,450.00

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation LCII: Civic				82,500.00
Construction of a staff house two in one	Masindi Town Model P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	82,500.00
Output: Provision of furniture to primary schools LCII: Civic				10,178.00
Supply of 20 (3-seater) desks Kirasa Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
Supply of 20 sets of Staff office chairs and tables	Various Schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,178.00
Output: PRDP-Provision of furniture to primary schools LCII: Civic				4,600.00
Supply of 15 Staff (Teachers') office Chairs and tables to various primary schools.	Various schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,600.00
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				6,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Civic				3,000.00
Procurement of One laptop Computer for Education Department	Education department- MMC	Conditional Grant to SFG	231005 Machinery and equipment	3,000.00
Output: Other Capital LCII: Civic				3,000.00
Procurement of executive furniture (Table and chair)	Education Office	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				190,101.58
LG Function: District and Urban Administration				181,022.79
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Civic				80,341.00
Construction of administration block	Headquarter	LGMSD (Former LGDP)	312104 Other	80,341.00
Output: PRDP-Vehicles & Other Transport Equipment LCII: Civic				91,681.79
Procurement of motorvehicle	Headquarter	Other Transfers from Central Government	231004 Transport equipment	91,681.79
Output: Office and IT Equipment (including Software) LCII: Civic				9,000.00
Procurement of laptops	PU, Administration, Education	Other Transfers from Central Government	231005 Machinery and equipment	9,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				9,078.80
<i>Capital Purchases</i>				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Office and IT Equipment (including Software)				3,111.77
LCII: Civic				
Procurement of office cabins, camera, printer	Human Resource Office	LGMSD (Former LGDP)	231005 Machinery and equipment	3,111.77
Output: Furniture and Fixtures (Non Service Delivery)				5,967.03
LCII: Civic				
Procurement of 4 Executive Chairs	Various departments (Administration, production)	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,967.03
<i>Capital Purchases</i>				
LCIII: Karujubu		<i>LCIV: Masindi</i>		204,500.00
Sector: Works and Transport				4,000.00
<i>LG Function: District Engineering Services</i>				4,000.00
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Kisiita				
Spring protection at Kyakahunu	Kyakahunu	Locally Raised Revenues	312104 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Education				200,500.00
<i>LG Function: Pre-Primary and Primary Education</i>				200,500.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				112,000.00
LCII: Kihuuba				
4	Kabalye Settlement P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,000.00
LCII: Kisiita				
Construction of a two classroom Block at Karujubu P/S	Karujubu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,000.00
Output: Teacher house construction and rehabilitation				82,500.00
LCII: Kihuuba				
Construction of a staff house two in one	Kabalye P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	82,500.00
Output: Provision of furniture to primary schools				6,000.00
LCII: Kihuuba				
Supply of 20 (3-seater) desks to Kabalye Settlement primary school	Kabalye Settlement P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
Supply of 20 (3-seater) desks to Karujubu primary school	Karujubu P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LCIII: Kigulya		<i>LCIV: Masindi</i>		160,805.00
Sector: Agriculture				905.00
<i>LG Function: District Production Services</i>				905.00
<i>Capital Purchases</i>				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				905.00
LCII: Kigulya				
Construction of a market shade	Isimba	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	905.00
<i>Capital Purchases</i>				
Sector: Education				159,900.00
LG Function: Pre-Primary and Primary Education				159,900.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,000.00
LCII: Isimba				
Construction of a two classroom Block Kisanja P/S	Kisanja P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,000.00
Output: Latrine construction and rehabilitation				19,000.00
LCII: Isimba				
0	Kisanja P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,000.00
Output: Teacher house construction and rehabilitation				82,500.00
LCII: Kigulya				
Construction of a staff house two in one	Kigulya P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	82,500.00
Output: PRDP-Provision of furniture to primary schools				2,400.00
LCII: Bigando				
Supply of 12 (3 seater desks)	Bigando	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,400.00
<i>Capital Purchases</i>				
LCIII: Nyangahya		LCIV: Masindi		23,500.00
Sector: Works and Transport				2,000.00
LG Function: District Engineering Services				2,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Kikwanana				
Spring protection at Kamurasi	KAMURASI	Locally Raised Revenues	312104 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Education				21,500.00
LG Function: Pre-Primary and Primary Education				21,500.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				17,500.00
LCII: Kiryanga				
Construction of a 5- Stance lined latrine constructed at Rwijere P/S	Rwijere P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,500.00
Output: Provision of furniture to primary schools				4,000.00
LCII: Kiryanga				

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 30 (3-seater) desks to Katasenywa primary school.	Katasenywa P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819.23
Sector: Works and Transport				78,694.17
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,694.17</i>
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694.17
LCII: Not Specified				
Tarmacking of Ntuha Road	Tarmacking of Ntuha Road	Not Specified	263101 LG Conditional grants	78,694.17
<i>Lower Local Services</i>				
Sector: Education				806,896.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,096.77</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,096.77
LCII: Not Specified				
Masindi Army Boarding P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,810.14
Masindi Army Day P/s		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	10,900.68
Masindi Public P/s		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,772.28
Masindi Town Model P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,243.54
Masindi Junior P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,753.43
Masindi Islamic P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,855.87
Nyamigisa Girls P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,737.67
Kabalega p/s	Kabalega	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.50
Kirasa Muslim Primary Sch		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,219.13
Kihande Muslim Primary		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,714.80
Nyamigisa Boys		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,879.51

Vote: 774 Masindi Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Edwards Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,635.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				740,799.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				740,799.82
LCII: Not Specified				
Masindi Academy		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	36,137.53
Masindi SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	194,632.83
St.Dominic		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,824.18
Excel High		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	80,972.06
Greenfield		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	147,464.27
King's College		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	78,713.16
Masindi Army		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	128,055.81
<i>Lower Local Services</i>				
Sector: Health				62,228.46
LG Function: Primary Healthcare				62,228.46
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,228.46
LCII: Not Specified				
KIRASA HC II	KIRASA II SOUTHERN WARD	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	62,228.46
<i>Lower Local Services</i>				
LCIII: Karujubu		LCIV: Masindi Municipal Council		169,848.22
Sector: Education				39,704.20
LG Function: Pre-Primary and Primary Education				39,704.20
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,704.20
LCII: Kibwona				
Bulyango p/s	Bulyango	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,787.27
LCII: Kisiita				
Kabalye p/s	Kabalye	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,375.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinogozi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,776.30
Kyema Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,880.28
Karujubu p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,721.91
Kibwona Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,462.64
Kihuuba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,260.07
Kabalye Settlement	Kabalye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,439.77
<i>Lower Local Services</i>				
Sector: Health				130,144.02
<i>LG Function: Primary Healthcare</i>				<i>130,144.02</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,144.02
LCII: Kibwona				
KIBWONA HC II	KIBWOONA KIBWOONA WARD	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	45,618.42
LCII: Not Specified				
NYAKITIBWA HC III	KIHUUBA KIHUUBA WARD	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	84,525.60
<i>Lower Local Services</i>				
LCIII: Kigulya		LCIV: Masindi Municipal Council		122,590.21
Sector: Education				122,590.21
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,781.18</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,781.18
LCII: Bigando				
Bigando primary School	Bigando	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,259.30
LCII: Isimba				
Kisanja Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,037.11
Kigulya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,290.05
LCII: Kigulya				
Nyakatooke Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,194.72

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,809.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,809.03
LCII: Isimba				
Keff College		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	102,809.03
<i>Lower Local Services</i>				
LCIII: Nyangahya		LCIV: Masindi Municipal Council		311,014.60
Sector: Education				64,276.65
LG Function: Pre-Primary and Primary Education				21,241.50
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,241.50
LCII: Kikwanana				
Biizi primary school	Biizi	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,193.94
Kamurasi Demo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,684.83
LCII: Kiryanga				
Katasenywa p/s		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,580.84
Rwijeere Primary School		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,485.51
Kalyango p/s	Kalyango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,296.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,035.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,035.15
LCII: Kiryanga				
Nyangahya Community		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,035.15
<i>Lower Local Services</i>				
Sector: Health				246,737.96
LG Function: Primary Healthcare				246,737.96
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				102,505.28
LCII: Kiryanga				
construction of a maternity ward at katasenywa HCIII	Katasenywa	Conditional Grant to PHC - development	312104 Other	102,505.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				144,232.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
BIIZI HC II	BIIZI KIKWANANA	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	43,584.86
KIBYAMA HC II	KIBYAMA KIRYANGA WARD	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	44,772.57
KATASENYWA HC II	KATASENYWA KIRYANGA WARD	Conditional Grant to PHC - development	263307 Conditional transfers for PHC Salaries	55,875.26

Lower Local Services