

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

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His Worship The Mayor- Masindi Municipal Council

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,471,537	445,551	1,518,584
2a. Discretionary Government Transfers	1,017,553	333,788	1,344,894
2b. Conditional Government Transfers	5,687,886	2,648,469	6,444,696
2c. Other Government Transfers	930,746	371,452	54,500
3. Local Development Grant		160,069	0
Total Revenues	9,107,722	3,959,327	9,362,675

Revenue Performance in 2015/16

By the end of September FY 2015/2016 Masindi Municipal Council had received 24% of the total budget. Generally wage received performed as expected release for the first quarter because of the staff salaries being released on quarterly basis 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 etc.

Planned Revenues for 2016/17

There has been an increase of 3% in this FY's Budget as compared to last FY budget 2015/2016, The increase has been brought about by the more allocation to primary wage to cater for salary increase of 15%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	811,788	320,685	1,321,173
2 Finance	453,463	186,109	515,764
3 Statutory Bodies	333,661	149,741	354,226
4 Production and Marketing	55,566	14,730	108,389
5 Health	674,545	307,088	559,821
6 Education	5,020,560	2,048,792	4,950,439
7a Roads and Engineering	1,019,690	262,088	939,436
7b Water	0	0	0
8 Natural Resources	225,112	64,051	214,559
9 Community Based Services	376,516	153,561	207,253
10 Planning	137,054	90,171	138,957
11 Internal Audit	43,575	18,807	52,658
Grand Total	9,151,527	3,615,823	9,362,675
Wage Rec't:	4,098,017	2,006,703	4,549,691
Non Wage Rec't:	3,765,319	1,459,378	4,176,774
Domestic Dev't	1,288,192	149,742	636,210
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

By the end of September, Council spent Shs. 1,933,591,000 as follows wage 24%, non wage 23% and domestic development 5%.

Generally expenditure on salary performed below average because of the posts to be filled replaced and that is why it performed at 24%, and on the domestic development there was under performance because most of the capital projects across user departments were at evaluation stage.

Planned Expenditures for 2016/17

In the financial year 2016/2017, Masindi Municipal Council expects to spend on the following areas latrine

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construction at various primary schools, tarmacking of the municipal roads in the CBD, procurement of desks, routine mechanised road maintainance, valuation of council property, titling of council land, payment of the service providers, installation of solar lighting system etc.

Challenges in Implementation

The following are the constraints faced in implementing future plans

Under staffing in some departments which hinder implementation of some planned activities, Lack of enforcement staff in the revenue mobilisation, Lack of adequate/reliable means of transport for revenue mobilisation, Political pronouncements of some key revenue sources like trading licenses from petrol stations, masts etc, Insufficient wage allocation to recruit key staffs among others.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,471,537	770,398	1,518,584
Educational/Instruction related levies	17,300	10,510	17,193
Occupational Permits	646	440	15,001
Market/Gate Charges	116,600	49,931	116,480
Local Hotel Tax	26,960	51,279	
Local Government Hotel Tax		0	23,201
Liquor licences	721	33	460
Land Fees	193,947	114,619	227,565
Other Court Fees	0	0	2
Fees from appeals	100	2,354	2
Miscellaneous	1,100	0	200
Business licences	299,242	129,567	315,100
Application Fees	6,033	1,614	5,677
Animal & Crop Husbandry related levies	37,000	15,350	23,840
Agency Fees	20,154	8,511	16,721
Advertisements/Billboards	22,460	16,761	26,650
Advance Recoveries	1	0	
Inspection Fees	50,300	0	2,500
Rent & rates-produced assets-from private entities	83,256	44,440	84,657
Local Service Tax	111,808	59,057	142,580
Other Fees and Charges	53,965	8,591	31,938
Tax Tribunal - Court Charges and Fees		0	3,001
Registration of Businesses	5,000	8,785	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,300	5,261	7,800
Refuse collection charges/Public convenience	6,480	5,139	8,400
Property related Duties/Fees	151,300	37,462	148,805
Park Fees	258,000	195,898	279,602
Other licences	3,865	4,798	7,210
2a. Discretionary Government Transfers	1,017,553	842,743	1,344,894
Urban Unconditional Grant (Wage)	376,776	282,582	521,657
Urban Discretionary Development Equalization Grant	349,978	349,978	434,946
Urban Unconditional Grant (Non-Wage)	290,799	210,182	388,291
2b. Conditional Government Transfers	5,687,886	4,356,161	6,444,696
Development Grant	767,308	767,309	104,695
Sector Conditional Grant (Wage)	3,677,436	2,758,077	4,028,034
Gratuity for Local Governments		0	142,740
Pension for Local Governments		0	26,403
Sector Conditional Grant (Non-Wage)	1,148,611	768,170	1,897,066
Support Services Conditional Grant (Non-Wage)	94,530	62,606	
General Public Service Pension Arrears (Budgeting)		0	245,759
2c. Other Government Transfers	930,746	479,839	54,500
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	53,170	
Youth Livelihood		0	50,000
Uneb Grant For Education	3,800	4,068	
Uganda Road fund	735,946	331,600	
Micro projects for groups	91,000	91,000	
UNEB		0	4,500
Total Revenues	9,107,722	6,449,140	9,362,675

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A. Revenue Performance and Plans

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of June 2013/2014, the Municipal Council had collected Shs. 834,737,000 accounting for 61% of the total receipt of Shs. 1,360,422,000. the poor performance was due to limited labour force for revenue mobilisation, non payment of revenue tendered sources by tenderers, Political pronouncements, Finance lacks a vehicle for revenue mobilisation among others

(ii) Central Government Transfers

By the end of June, the Municipal had received revenues as follows, A total of Shs 723,924,000 against annual budget of shs Shs.683,008,000 was received under Discretionary Government Transfers which performed at 106%, A total of Shs 4,670,328,000 against annual budget of shs Shs.4,793,435,000 was received under Conditional Government Transfers which performed at 97%, A total of Shs 879,602,000 against annual budget of shs. 775,134,000 was received as Other Government Transfers performing a

(iii) Donor Funding

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

Planned Revenues for 2016/17

(i) Locally Raised Revenues

There has been an increase of 3% of the locally raised revenue expected to be raised for the FY 2016/2017 as compared to last year's 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 an increase of 3% for grants from the central Government as compared to last financial year's budget 2015/2016. The increase has been brought about by the transfers for wage recurrent under education department.

(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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	640,555	218,744	1,047,136
General Public Service Pension Arrears (Budgeting)		0	245,759
Gratuity for Local Governments		0	142,740
Locally Raised Revenues	129,701	60,284	142,977
Multi-Sectoral Transfers to LLGs	342,748	74,407	259,901
Pension for Local Governments		0	26,403
Support Services Conditional Grant (Non-Wage)	4,441	2,221	
Urban Unconditional Grant (Non-Wage)	63,664	31,832	62,484
Urban Unconditional Grant (Wage)	100,000	50,000	166,872
<i>Development Revenues</i>	171,233	69,630	274,037
Locally Raised Revenues	36,000	0	40,101
Multi-Sectoral Transfers to LLGs	21,841	18,597	190,442
Urban Discretionary Development Equalization Grant	113,392	51,033	43,495
Total Revenues	811,788	288,374	1,321,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	640,555	352,233	1,047,136
Wage	100,000	71,569	166,872
Non Wage	540,555	280,664	880,264
<i>Development Expenditure</i>	171,233	57,481	274,037
Domestic Development	171,233	57,481	274,037
Donor Development	0	0	0
Total Expenditure	811,788	409,714	1,321,173

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in revenue of 63% of the department's total Budget of the FY 2016/2017 as compared to the FY 2015/2016. The increase in revenue received by the department has been caused by the increase of Urban unconditional grant wage and non wage urban 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.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	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	3	10
Availability and implementation of LG capacity building policy and plan		Yes	Yes
No. of monitoring visits conducted	0	0	04
No. of monitoring reports generated		0	04
No. of computers, printers and sets of office furniture purchased	01	0	10
No. of solar panels purchased and installed	01	01	0
Function Cost (US\$ '000)	811,788	409,714	1,321,173
Cost of Workplan (US\$ '000):	811,788	409,714	1,321,173

Planned Outputs for 2016/17

01 office block constructed, 36 Paid salaries and allowances; Produce and submit 650 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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	426,083	148,140	515,764
Locally Raised Revenues	90,592	41,050	119,375
Multi-Sectoral Transfers to LLGs	235,250	56,970	243,285
Urban Unconditional Grant (Non-Wage)	33,560	16,780	43,705
Urban Unconditional Grant (Wage)	66,680	33,340	109,399
<i>Development Revenues</i>	27,380	2,403	
Multi-Sectoral Transfers to LLGs	27,380	2,403	

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Workplan 2: Finance

Total Revenues	453,463	150,543	515,764
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>426,083</i>	<i>223,194</i>	<i>515,764</i>
Wage	66,680	50,010	109,399
Non Wage	359,403	173,184	406,365
<i>Development Expenditure</i>	<i>27,380</i>	<i>12,413</i>	<i>0</i>
Domestic Development	27,380	12,413	0
Donor Development	0	0	0
Total Expenditure	453,463	235,607	515,764

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in revenue by 14% of the department's total budget for the this FY as compared to last FYs budget . The increament has been caused by more revenue allocation in the locally raised revenue and the urban unconditional grant non wage

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30 06 16	30 06 16	30 06 17
Value of LG service tax collection	111808	34021	111808
Value of Hotel Tax Collected	26960	1378	26960
Value of Other Local Revenue Collections	1335000	703585	1335000
Date of Approval of the Annual Workplan to the Council	25 02 2016	30 03 16	25 02 2017
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016	30 03 16	25/02/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30 08 16	30/09/2017
Function Cost (US\$ '000)	453,463	235,607	515,764
Cost of Workplan (US\$ '000):	453,463	235,607	515,764

Planned Outputs for 2016/17

Coordination and preparation of annual budgets and workplans for FY 2016/2017, Prepare monthly & quarterly financial reports, Preparation and submission of Draft Final Accounts for FY 2015/2016, 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 2014/15 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.

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Workplan 2: Finance

2. Lack of transport Equipmwnt

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	289,856	127,327	354,226
Locally Raised Revenues	96,566	45,672	125,878
Multi-Sectoral Transfers to LLGs	96,937	38,782	84,248
Support Services Conditional Grant (Non-Wage)	73,565	31,478	
Urban Unconditional Grant (Non-Wage)	17,031	8,516	96,530
Urban Unconditional Grant (Wage)	5,757	2,879	47,571
Total Revenues	289,856	127,327	354,226
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	333,661	182,845	354,226
Wage	49,562	25,272	47,571
Non Wage	284,099	157,573	306,656
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	333,661	182,845	354,226

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016/2017, there has been an increase of 22% as compared from last FY's budget. The increase is attributed to inclusion of ex gratia and political leaders salaries.

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, repair of the motorcycles and wage for technical and political leaders.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	1	0	4
No. of LG PAC reports discussed by Council	0	0	4
Function Cost (UShs '000)	333,661	182,845	354,226
Cost of Workplan (UShs '000):	333,661	182,845	354,226

Planned Outputs for 2016/17

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Workplan 3: Statutory Bodies

06 Council and 18 Standing Committee meetings will be held; 7 Staff paid salary and transport allowances; 26 Councilors 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

(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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,661	23,178	104,389
Locally Raised Revenues	13,325	2,170	18,199
Multi-Sectoral Transfers to LLGs	103	391	
Sector Conditional Grant (Non-Wage)	0	0	16,260
Sector Conditional Grant (Wage)	28,074	14,037	64,461
Urban Unconditional Grant (Non-Wage)	7,493	3,747	
Urban Unconditional Grant (Wage)	5,665	2,832	5,470
<i>Development Revenues</i>	905	0	4,000
Multi-Sectoral Transfers to LLGs	905	0	
Urban Discretionary Development Equalization Grant		0	4,000
Total Revenues	55,566	23,178	108,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,661	23,891	104,389
Wage	33,739	14,290	69,930
Non Wage	20,921	9,601	34,458
<i>Development Expenditure</i>	905	0	4,000
Domestic Development	905	0	4,000
Donor Development	0	0	0
Total Expenditure	55,566	23,891	108,389

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017, there has been an increase in revenue by 95% as compared to last year's budget. This has been brought about by the inclusion on non wage wage and wage under agriculture sector.

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Workplan 4: Production and Marketing

The department expects to spend it is budget on payment of salaries, payment of the service providers, Procurement of Rabies vaccines.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	8000	2028	20000
No. of livestock by type undertaken in the slaughter slabs	14440	10081	14400
No. of fish ponds constructed and maintained	24	14	16
No. of fish ponds stocked	20	12	16
Quantity of fish harvested	10000	5501	4000
Number of anti vermin operations executed quarterly	16	12	16
No. of parishes receiving anti-vermin services	2	2	4
No. of tsetse traps deployed and maintained	160	114	160
Function Cost (US\$ '000)	47,471	18,110	92,919
Function: 0183 District Commercial Services			
No. of market information reports disseminated	12	7	12
No of cooperative groups supervised	08	11	15
No. of cooperative groups mobilised for registration	20		20
No. of cooperatives assisted in registration	16	9	20
No. of tourism promotion activities mainstreamed in district development plans	02	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140	140	70
No. and name of new tourism sites identified	3	5	4
No. of opportunities identified for industrial development	4	4	4
No. of producer groups identified for collective value addition support	3	5	4
No. of value addition facilities in the district	5	64	20
A report on the nature of value addition support existing and needed	NO	YES	yes
No. of Tourism Action Plans and regulations developed	01	02	1
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	16
No of businesses inspected for compliance to the law	500	375	500
No of businesses issued with trade licenses	500	350	500
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	20	11	72
No. of enterprises linked to UNBS for product quality and standards	10	8	4
No. of producers or producer groups linked to market internationally through UEPB	16	9	4
Function Cost (US\$ '000)	8,095	5,781	15,470
Cost of Workplan (US\$ '000):	55,566	23,891	108,389

Planned Outputs for 2016/17

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Workplan 4: Production and Marketing

Staffs paid salaries, Meat inspection done, Daily Inspection of hides and skins done, Sessions of Vaccination of animals done, 4 Divisions Monitored under OWC activities , Monthly reports prepared, Quarterly progress reports prepared, Exotic breeds of goats and sheep provided to farmers, Farmers trained on control of vermin, crop diseases and animal diseases, Fish ponds constructed, stocked and fish harvested.

(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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	572,040	283,197	514,821
Locally Raised Revenues	33,804	4,520	28,464
Multi-Sectoral Transfers to LLGs	115,280	67,199	102,738
Sector Conditional Grant (Non-Wage)	52,128	26,064	79,595
Sector Conditional Grant (Wage)	367,120	183,560	304,025
Urban Unconditional Grant (Non-Wage)	3,708	1,854	
<i>Development Revenues</i>	102,505	46,883	45,000
Development Grant	102,505	46,883	0
Urban Discretionary Development Equalization Grant		0	45,000
Total Revenues	674,545	330,080	559,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	572,040	396,782	514,821
Wage	367,120	238,019	304,025
Non Wage	204,920	158,762	210,796
<i>Development Expenditure</i>	102,505	0	45,000
Domestic Development	102,505	0	45,000
Donor Development	0	0	0
Total Expenditure	674,545	396,782	559,821

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017, there has been a decrease in revenue of 17% of the department. The decrease has been brought by non inclusion of PRDP funding and PHC development. However there has been an inclusion of DDEG. 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, construction of

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Workplan 5: Health

water borne toilet etc.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	40	40	40
No of trained health related training sessions held.	8	1	8
Number of outpatients that visited the Govt. health facilities.	180052	27818	180052
Number of inpatients that visited the Govt. health facilities.	244	99	244
No and proportion of deliveries conducted in the Govt. health facilities	93	54	93
% age of approved posts filled with qualified health workers	38	38	38
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	78	83
No of children immunized with Pentavalent vaccine	1840	1947	1840
No of healthcentres constructed	1	0	0
Function Cost (US\$ '000)	674,545	396,782	427,006
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	132,815
Cost of Workplan (US\$ '000):	674,545	396,782	559,821

Planned Outputs for 2016/17

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 and construction of a water borne toilet at Boma grounds.

(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 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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by End Dec	Proposed Budget

Vote: 774 Masindi Municipal Council

Workplan 6: Education

	Budget	End Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,434,451	2,037,468	4,825,744
Locally Raised Revenues	24,670	17,563	34,213
Multi-Sectoral Transfers to LLGs	17,316	866	11,830
Other Transfers from Central Government	3,800	4,068	4,500
Sector Conditional Grant (Non-Wage)	1,054,201	347,740	1,054,201
Sector Conditional Grant (Wage)	3,282,241	1,641,120	3,659,549
Urban Unconditional Grant (Non-Wage)	18,010	9,005	26,052
Urban Unconditional Grant (Wage)	34,212	17,106	35,400
<i>Development Revenues</i>	586,109	268,068	124,695
Development Grant	586,109	268,068	104,695
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues	5,020,560	2,305,536	4,950,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,434,451	3,208,171	4,825,744
Wage	3,316,453	2,485,599	3,694,949
Non Wage	1,117,998	722,572	1,130,796
<i>Development Expenditure</i>	586,109	113,609	124,695
Domestic Development	586,109	113,609	124,695
Donor Development	0	0	0
Total Expenditure	5,020,560	3,321,780	4,950,439

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017, there has been a decrease of 1% of the total budget as compared to the FY 2015/2016 majorly being brought about by the reduction of Sector Development Grant.

The Department will spend the Total Revenue majorly on wages, Transfer of capitation grants to schools, school inspection & monitoring, training of SMCs, construction of latrines and completion of other projects (classrooms and staffquarters) etc.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	13664	13664	13510
No. of student drop-outs	120	68	154
No. of Students passing in grade one	300	320	300
No. of pupils sitting PLE	1199	1199	1199
No. of classrooms constructed in UPE	6	0	06
No. of latrine stances constructed	15	5	15
No. of teacher houses constructed	03	0	2
No. of primary schools receiving furniture	4	0	4
Function Cost (US\$ '000)	2,779,746	1,708,544	2,639,746
Function: 0782 Secondary Education			
No. of students enrolled in USE	5913	6115	5913
Function Cost (US\$ '000)	1,928,420	1,368,385	1,982,959
Function: 0783 Skills Development			

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Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	26	26	26
No. of students in tertiary education	306	350	306
Function Cost (UShs '000)	161,536	132,963	156,244
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	50	100	55
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	150,015	111,888	170,389
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	25	32	25
Function Cost (UShs '000)	842	0	1,100
Cost of Workplan (UShs '000):	5,020,560	3,321,780	4,950,439

Planned Outputs for 2016/17

A total of 537 staff paid salary, 29 School Management Committees trained, 13510 pupils and 6310 Students supported under UPE and USE/UPPET, 2 classrooms and 1 staff Quarters completed, 102 schools inspected per quarter and 4 inspection reports provided to council and 1 SNE facility with 85 children made operational, MDD conducted, athletics conducted, UNEB coordinated, Data on 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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	850,106	258,347	825,794
Locally Raised Revenues	25,927	5,668	37,600
Multi-Sectoral Transfers to LLGs	35,512	3,105	28,780
Other Transfers from Central Government	735,946	223,214	
Sector Conditional Grant (Non-Wage)		0	718,923

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Workplan 7a: Roads and Engineering

Urban Unconditional Grant (Non-Wage)	9,038	4,519	3,808
Urban Unconditional Grant (Wage)	43,683	21,841	36,684
Development Revenues	169,583	70,484	113,641
Development Grant	78,694	35,992	
Locally Raised Revenues	10,000	0	33,468
Multi-Sectoral Transfers to LLGs	14,889	1,492	
Urban Discretionary Development Equalization Grant	66,000	33,000	80,174
Total Revenues	1,019,690	328,832	939,436

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	850,106	388,656	825,794
Wage	43,683	25,249	36,684
Non Wage	806,424	363,407	789,110
Development Expenditure	169,583	29,731	113,641
Domestic Development	169,583	29,731	113,641
Donor Development	0	0	0
Total Expenditure	1,019,690	418,387	939,436

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/2017, there has been a decrease of 8% as compared to this year's budget. The decrease has been brought about by non inclusion of PRDP funding to road rehabilitation.

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 maintenance, installation of solar lighting systems on the streets, monitoring and supervision of the ongoing projects, payment of the utilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	334	219	334
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	250	320	0
Length in Km of Urban paved roads routinely maintained	0	0	6
Length in Km of Urban unpaved roads routinely maintained	11	11	0
Length in Km of Urban unpaved roads periodically maintained	11	0	0
No. of bottlenecks cleared on community Access Roads	4	0	0
Function Cost (US\$ '000)	856,189	376,310	679,621
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	163,501	42,076	117,394
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	142,421
Cost of Workplan (US\$ '000):	1,019,690	418,387	939,436

Planned Outputs for 2016/17

5km of roads in Central Division to be graded, 334 km of urban roads routinely maintained in the Divisions of Nyangahya, Karujubu, Kigulya and Central, 3 Lined Pit latrine under construction supervised, Construction and maintenance works in the divisions of Kigulya, Central, Nyangahya and Karujubu done, 14 Vehicles and construction equipments repaired and maintained, 240 Building plans assessed and recommended for approval, 0.25 km upgraded

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Workplan 7a: Roads and Engineering

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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

N/A

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 774 Masindi Municipal Council

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,798	62,337	180,224
Locally Raised Revenues	97,275	27,410	126,100
Multi-Sectoral Transfers to LLGs	7,033	182	5,150
Sector Conditional Grant (Non-Wage)	11,804	5,902	29
Urban Unconditional Grant (Non-Wage)	22,811	11,405	16,230
Urban Unconditional Grant (Wage)	34,876	17,438	32,715
<i>Development Revenues</i>	51,314	13,657	34,334
Locally Raised Revenues	24,000	0	23,000
Urban Discretionary Development Equalization Grant	27,314	13,657	11,334
Total Revenues	225,112	75,994	214,559
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,798	99,491	180,224
Wage	34,876	24,536	32,715
Non Wage	138,922	74,955	147,509
<i>Development Expenditure</i>	51,314	5,300	34,334
Domestic Development	51,314	5,300	34,334
Donor Development	0	0	0
Total Expenditure	225,112	104,791	214,559

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 there has been a decrease of 05% of the department's total revenue as compared to last FY's budget. The decrease has been brought about by non allocation development funding.

The department plans to spend the revenue on Payment of staff salaries, payment of allowances for PPC, environmental screening of municipal projects, carrying out crack down for illegal developers, Titling of council land, payment of wages and gratuity for compost plant workers, establishment of a demo nursery bed and a wood lot, carrying out environmental sensitisation and training etc.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

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Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	1
Number of people (Men and Women) participating in tree planting days	0	18	40
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	20
No. of monitoring and compliance surveys/inspections undertaken	0	0	04
No. of Water Shed Management Committees formulated	0	0	04
No. of Wetland Action Plans and regulations developed	0	01	01
No. of community women and men trained in ENR monitoring	0	0	40
No. of monitoring and compliance surveys undertaken	0	0	04
No. of new land disputes settled within FY	0	0	04
Function Cost (US\$ '000)	225,112	104,791	214,559
Cost of Workplan (US\$ '000):	225,112	104,791	214,559

Planned Outputs for 2016/17

In the FY 2016/17 the department plans to have 03 staff paid salary -bank, 300 building plans approved -TC's Office, 04 land titles processed -Central Division, 18 Physical Planning Committee (PPC) meetings held -municipal chambers, 10 municipal projects screened -municipal wide, 32 compost plant workers paid wages, 1600 tons of solid waste treated -Compost plant, 200 tons of manure produced -Compost plant 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.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	237,784	148,913	200,253
Locally Raised Revenues	20,317	2,790	28,311
Multi-Sectoral Transfers to LLGs	31,380	7,580	26,191

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Workplan 9: Community Based Services

Other Transfers from Central Government	91,000	91,000	50,000
Sector Conditional Grant (Non-Wage)	30,478	15,239	28,058
Urban Unconditional Grant (Non-Wage)	14,901	7,450	16,521
Urban Unconditional Grant (Wage)	49,708	24,854	51,171
Development Revenues	138,732	70,885	7,000
Other Transfers from Central Government	100,000	53,170	
Urban Discretionary Development Equalization Grant	38,732	17,715	7,000
Total Revenues	376,516	219,798	207,253
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	237,784	177,463	200,253
Wage	49,708	34,399	51,171
Non Wage	188,076	143,064	149,082
Development Expenditure	138,732	91,396	7,000
Domestic Development	138,732	91,396	7,000
Donor Development	0	0	0
Total Expenditure	376,516	268,859	207,253

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a short fall of 45% of the department's total revenue for the FY 2016/2017 as compared from last years budget and this has been due to a decrease in YLP fund, strapping off CDD grant and OPM microproject funds . The department expects to spend the funds on payment of staff salaries, Monitoring of community projects, community mobilisation and sensitisation, training adult learners, support to YLP groups.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	4	4	4
No. FAL Learners Trained	400	400	500
No. of Youth councils supported	1	1	1
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	376,516	268,859	207,253
Cost of Workplan (US\$ '000):	376,516	268,859	207,253

Planned Outputs for 2016/17

12 community sensitization meetings held, 40 CBO trained, 4 quarterly monitoring and supervision of community groups held, Vulnerable groups protected, 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, 6 YLP groups supported. 4 MDF meetins held ,1 youth council meetings held, Assorted books procured, 2 women and youth council sensitisation meetings held.

(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 cordinated service delivery among stake holders

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

Vote: 774 Masindi Municipal Council

Workplan 9: Community Based Services

2. Un clear information flow in the community

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

3. Gender inequality and discrimination

This has escalated domeestic violence, poverty, school drop outs, HIV/AIDS thereby advacely impacting on social development the mai focus of the department

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,624	46,785	105,455
Locally Raised Revenues	33,459	14,650	38,321
Multi-Sectoral Transfers to LLGs	14,663	7,884	12,662
Support Services Conditional Grant (Non-Wage)	16,525	8,262	
Urban Unconditional Grant (Non-Wage)	17,865	8,933	40,351
Urban Unconditional Grant (Wage)	14,112	7,056	14,122
<i>Development Revenues</i>	40,430	22,171	33,502
Multi-Sectoral Transfers to LLGs	28,826	13,032	
Urban Discretionary Development Equalization Grant	11,604	9,140	33,502
Total Revenues	137,054	68,956	138,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,624	64,993	105,455
Wage	14,112	10,581	14,122
Non Wage	82,511	54,412	91,334
<i>Development Expenditure</i>	40,430	42,339	33,502
Domestic Development	40,430	42,339	33,502
Donor Development	0	0	0
Total Expenditure	137,054	107,331	138,957

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, there has been an increase of 1% as compared to this FYs. The increase has been brought by inclusion of development funds for DDEG.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	09	12
Function Cost (UShs '000)	137,054	107,331	138,957

Vote: 774 Masindi Municipal Council

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	137,054	107,331	138,957

Planned Outputs for 2016/17

1 Municipal BFP prepared and submitted to Ministry of Finance Planning and Economic Development, 4 Quarterly OBT performance progressive report prepared and submitted to Ministry of Finance Planning and Economic Development, 12 sets of TPC minutes written and circulated to users, 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 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.

2. 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.

3. Lack of a motorvehicle for planning unit

The transport means limits the departmental activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,575	18,807	52,658
Locally Raised Revenues	11,351	2,695	18,521
Urban Unconditional Grant (Non-Wage)	10,140	5,070	11,882
Urban Unconditional Grant (Wage)	22,083	11,042	22,254
Total Revenues	43,575	18,807	52,658
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,575	29,138	52,658
Wage	22,083	16,562	22,254
Non Wage	21,491	12,575	30,403
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,575	29,138	52,658

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in revenue of 21% in the FY 2016/2017 as compared to this Fys Budget, the increase has been brought about by more allocation of locally raised revenue for the department.

Vote: 774 Masindi Municipal Council

Workplan 11: Internal Audit

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	2015/16		2016/17
	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	4	3	4
Date of submitting Quarterly Internal Audit Reports	31-10-2015	29-04-2016	31-10-2016
Function Cost (UShs '000)	43,575	29,138	52,658
Cost of Workplan (UShs '000):	43,575	29,138	52,658

Planned Outputs for 2016/17

4 Quarterly Audit Reports produced, 11 Departmental books of accounts at the headquarter audited, 4 Divisions books of accounts audited, 334 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

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.

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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 -9 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 3 quartely workplans prepared- TC's office - 3 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office	-10 Projects monitored-MMC wide -38 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 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 Departmen
	<i>Wage Rec't:</i> 66,833 <i>Non Wage Rec't:</i> 158,513 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 225,346	<i>Wage Rec't:</i> 50,125 <i>Non Wage Rec't:</i> 118,066 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 168,191	<i>Wage Rec't:</i> 139,663 <i>Non Wage Rec't:</i> 577,611 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 717,274

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	99 ()
%age of staff appraised	()	()	()
%age of LG establish posts filled	()	()	45 (MMC Wide)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (MFPED)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
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	05 Staff prepared for retirement- Personnel's Office -1 Set of stationery deliveries Requisitioned for and received- Personnel's Office -200 Pay change reports prepared and submitted to the centre- Personnel's office 1 set of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 17 Submissions made- District Service Commission	10 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> 11,324	<i>Wage Rec't:</i> 7,739	<i>Wage Rec't:</i> 8,938	
	<i>Non Wage Rec't:</i> 18,065	<i>Non Wage Rec't:</i> 12,881	<i>Non Wage Rec't:</i> 17,608	
	<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 29,389	Total 20,620	Total 26,546	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (HR Office)	Yes (Municipal Council Headquarters)
No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	3 (Municipal Council Headquarters)	10 (Municipal Council Headquarters)
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A	UMI and other recognised Institutions of Higher Learning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,691	<i>Domestic Dev't</i> 21,235	<i>Domestic Dev't</i> 43,495
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,691	Total 21,235	Total 43,495

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	04 (Administration department)
No. of monitoring visits conducted	0 (NA)	0 (N/A)	04 (Administration department)
Non Standard Outputs:	NA	N/A	10 Laptop procured- MMC wide, 2 Chairs procured- Council secretariat,
	<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> 40,101
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,101

Output: Payroll and Human Resource Management Systems

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			12 Sets of preliminary payrolls printed and displayed- MMC notice board	
	<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	4,441

1a. Administration

Non Standard Outputs:

12 Sets of preliminary payrolls printed and displayed- MMC notice board

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,441
<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	4,441

Output: Records Management Services

%age of staff trained in Records Management

()

()

25 (MMC Headquarters)

Non Standard Outputs:

4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in- Nyangahya , Kigulya, Central and Karujubu

1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filling systems established in- Nyangahya , Kigulya, Central and Karujubu

4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in- Nyangahya , Kigulya, Central and Karujubu

<i>Wage Rec't:</i>	11,646	<i>Wage Rec't:</i>	6,055	<i>Wage Rec't:</i>	8,074
<i>Non Wage Rec't:</i>	6,333	<i>Non Wage Rec't:</i>	2,772	<i>Non Wage Rec't:</i>	6,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,979	Total	8,827	Total	14,406

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 office01 Open domestic bidding made- Newspapers
-9 Sets of minutes produced- PDU office
- 02 Arrangements of framework contracts made- PDU office
- 02 Set of bidding documents prepared- PDU office
- 02 Quarterly reports produced and submitted to PPDA03 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>	10,197	<i>Wage Rec't:</i>	7,650	<i>Wage Rec't:</i>	10,197
<i>Non Wage Rec't:</i>	13,991	<i>Non Wage Rec't:</i>	7,521	<i>Non Wage Rec't:</i>	14,371
<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	24,188	Total	15,171	Total	24,568

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>	343,653	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	259,901
<i>Domestic Dev't</i>	21,841	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	365,494	Total	0	Total	450,343

3. Capital Purchases

Output: Administrative Capital

No. of solar panels purchased and installed

01 (01 Administration constructed- Division)

01 (01 Administration constructed- Division)

0 (N/A)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
No. of administrative buildings constructed	()	()	0 (N/A)	
No. of motorcycles purchased	()	()	0 (N/A)	
No. of vehicles purchased	()	()	0 (N/A)	
No. of computers, printers and sets of office furniture purchased	01 (01 Building renovated- Town Clerk's residence 01 Architectural design produced- MMC Headquarters)	0 (NA)	10 (MMC wide)	
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>	120,701	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,701	Total	0

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 16 (Municipal head office) 30 06 16 (Municipal Head Office) 30 06 17 (Municipal head office)

Non Standard Outputs: 07 staff paid salaries - Banks
-12 monthly financial reports prepared- Finance department
-4 quarterly financial reports prepared - Finance department 08 staff paid salaries - Banks
-3 monthly financial reports prepared- Finance department
-1 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

<i>Wage Rec't:</i>	16,322	<i>Wage Rec't:</i>	11,432	<i>Wage Rec't:</i>	18,026
<i>Non Wage Rec't:</i>	54,888	<i>Non Wage Rec't:</i>	34,471	<i>Non Wage Rec't:</i>	64,351
<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	71,210	Total	45,903	Total	82,377

Output: Revenue Management and Collection Services

Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	34021 (All the four divisions Nyangahya, Karujubu, Central and Kigulya)	111808 (Nyangahya, Karujubu, Central and Kigulya)
Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	703585 (Nyangahya, Karujubu, Central and Kigulya)	1335000 (Nyangahya, Karujubu, Central and Kigulya)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	1378 (Disions of Central, Nyangahya, Kigulya and Karujubu)	26960 (Nyangahya, Karujubu, Central and Kigulya)
Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) -1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee -1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	2 staffs paid salary- Banks - 6 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 02 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, - 6 revenue performance reports presented to revenue enhancement committee -1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) -1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee -1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 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>Non Wage Rec't:</i> 29,373 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,948	<i>Wage Rec't:</i> 12,999 <i>Non Wage Rec't:</i> 22,487 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 35,486	<i>Wage Rec't:</i> 17,378 <i>Non Wage Rec't:</i> 50,972 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 68,350

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25 02 2016 (Municipal council Head Office)	30 03 16 (Municipal Head Office)	25 02 2017 (Municipal council Head Office)
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016 (Municipal Head office in the Council chambers.)	30 03 16 (Municipal Head Office)	25/02/2017 (Municipal Head office in the Council chambers.)
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	1 quarterly budget review meeting held- Finance office	4 quarterly budget review meetings held- Finance office
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,016 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,016	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,001 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,001

Output: LG Expenditure management Services

Workplan Outputs

[illegible]

2. Finance

Non Standard Outputs:	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	12 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,740	<i>Non Wage Rec't:</i>	14,909	<i>Non Wage Rec't:</i>	19,656
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11.740	<i>Total</i>	14.909	<i>Total</i>	19.656

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Office of the Auditor General Fortportal regional office)	30 08 16 (NA)	30/09/2017 (Office of the Auditor General Fortportal regional office)
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Non Standard Outputs:	4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 9 monthly financial statements prepared- Finance department	4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department
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<i>Wage Rec't:</i>	32,783	<i>Wage Rec't:</i>	25,579	<i>Wage Rec't:</i>	73,995
<i>Non Wage Rec't:</i>	19,151	<i>Non Wage Rec't:</i>	12,460	<i>Non Wage Rec't:</i>	20,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	51,934	<i>Total</i>	38,039	<i>Total</i>	94,095

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>	235,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	243,285
<i>Domestic Dev't</i>	27,380	<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>	262,630	<i>Total</i>	0	<i>Total</i>	243,285

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	<ul style="list-style-type: none"> - 06 Agenda's of full Council meetings and motions 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) - 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) - 04 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 Study exchange visits/tour conducted - 01 Schedule of Council and Committee meetings prepared (MC Headquarters) 	<ul style="list-style-type: none"> - 04 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 10 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 10 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 10 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters) - 03 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 study exchange visits/tour conducted 	<ul style="list-style-type: none"> - 06 Agenda's of full Council meetings and motions 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) - 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) - 04 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 Study exchange visits/tour conducted - 01 Schedule of Council and Committee meetings prepared (MC Headquarters)
	<p>Wage Rec't: 5,757</p> <p>Non Wage Rec't: 19,346</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 25,103</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 13,194</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 13,194</p>	<p>Wage Rec't: 5,561</p> <p>Non Wage Rec't: 33,207</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 38,768</p>

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> - 10 Sitzings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held- procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held- procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters. 	<ul style="list-style-type: none"> - 9 Sitzings of contracts committee held- MMC chambers - 4 evaluation Reports prepared- procurement office - 4 sittings of evaluation committee held- procurement office - 3 Field visit for on going project conducted -MMC wide - 3 quarterly report prepared - procurement office. - 2 session of bid opening held- procurement office. - 1 Macro and Micro Quarterly Procurement report submitted to PPDA head quarters. 	<ul style="list-style-type: none"> - 12 Sitzings of contracts committee held- MMC chambers - 4 Field visits for on going project conducted -MMC wide
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,500</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 7,500</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,170</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 4,170</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 6,601</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 6,601</p>

Output: LG Financial Accountability

No.of Auditor Generals	1 (Municipal Council Headquarters) 0 (NA)	4 (Municipal Council Headquarters)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

queries reviewed per LG

No. of LG PAC reports discussed by Council

Non Standard Outputs:

0 (NA)

0 (NA)

4 (Municipal Council headquarters)

NA

NA

NA

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

1,841

Non Wage Rec't:

1,840

Non Wage Rec't:

3,880

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

1,841

Total

1,840

Total

3,880

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

()

()

(- 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))

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)

- 04 Full Council meetings conducted (MC Headquarters)
 - 09 Municipal Executive Committee meetings held (MC Headquarters)
 - 03 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions)
 - 23 Councillors paid allowances (MC Headquarters)

NA

Wage Rec't:

43,805

Wage Rec't:

25,272

Wage Rec't:

42,010

Non Wage Rec't:

132,758

Non Wage Rec't:

58,782

Non Wage Rec't:

145,360

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

176,563

Total

84,054

Total

187,370

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)

- 12 Standing Committee meetings conducted (MC Headquarters)
 - 11 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)
 - 11 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)

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Non Wage Rec't:

25,716

Non Wage Rec't:

5,023

Non Wage Rec't:

33,360

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,716	Total	5,023	Total	33,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,937	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,937	Total	0	Total	84,248

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: 2 staff paid salaries- banks 2 staff paid salaries- banks . 4 Staff paid salary- 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 diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumbo, CBPP, fowl typhoid- MMC wide
 -20 groups 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.
 -Market stalls constructed- kijura market
 -Lairage constructed

<i>Wage Rec't:</i>	28,074	<i>Wage Rec't:</i>	10,188	<i>Wage Rec't:</i>	64,461
<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	28,074	Total	10,188	Total	64,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	NA	200 Farmers trained on crop disease control - MMC wide.

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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:	3,000
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	0	Total	0	Total	3,000

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	NA	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,916	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,916	Total	0	Total	0

Output: Farmer Institution Development

Non Standard Outputs:	NA	NA	12 groups of farmers provided with Agricultural Extension services - MMC wide		
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:	100
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	0	Total	0	Total	100

Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies, 4,000 cattle vaccinated against FMD and CBPP)	2028 (2,028 cattle vaccinated against FMD and CBPP)	20000 (4000 heads of cattle vaccinated against FMD and CBPP, 8000 pets vaccinated against rabies, 8000 Birds vaccinated against NCD, Gumboro, fowl typhoid and fowl pox diseases)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)
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)	10081 (3084 heads of cattle slaughtered and inspected, 2769 goats slaughtered and inspected, 1,248 sheep slaughtered and inspected, 2980 pigs slaughtered and inspected.)	14400 (4000 carcasses of Cattle, 4000 carcasses of pigs, 4000 carcasses of goats, 2400 carcasses of sheep slaughtered and inspected - MMC wide)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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	2060 animals treated of Nagana-MMC Wide - 2 stores inspected- Kirasa and Kijura - 198,000Kgs of hides and skins inspected- Central Division - 3340 animals treated against different types of diseases, worms and flukes- MMC wide - 09 monthly reports prepared- Production office - 03 Quarterly report prepared- Production office - 180 litres of fuel procured- Gapco petrol station - 4 diseases of poultry controlled like NCD, Gumburo, Fowl typhoid and Fowl pox.	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>	5,754	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	17,620
<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	5,754	Total	1,764	Total	17,620

Output: Fisheries regulation

No. of fish ponds constructed and maintained	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	14 (14 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	16 (16 fish ponds constructed and maintained - MMC wide)
Quantity of fish harvested	10000 (10000 fish harvested in Central Nyangahya, Kigulya and Karujubu Divisions)	5501 (5501 Kgs of fish harvested in Central Nyangahya, Kigulya and Karujubu Divisions)	4000 (4000 kgs of fish harvested - MMC wide)
No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	12 (12 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	16 (16 fish ponds stocked - MMC wide)
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>	2,861	<i>Non Wage Rec't:</i>	2,661	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,861	Total	2,661	Total	3,000

Output: Vermin control services

Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	12 (12 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	16 (16 anti vermin operations executed quarterly - MMC wide Exotic breeds of animals like 3 goats and 3 pigs provided to groups of farmers - MMC wide. 4 groups of farmers trained on control of vermin.)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of parishes receiving anti-vermin services 2 (2 wards received anti vermin services in Kiryanga and Kikwana) 2 (2 wards received anti vermin services in Kiryanga and Kikwana) 4 (4 wards receiving anti vermin services in kiryanga, kihuuba, Isimba and kibwona wards.)

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>	2,936	<i>Non Wage Rec't:</i>	1,370
	<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	2,936	Total	1,370
			Total	4,280

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, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba) 114 (114 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba) 160 (160 Tsetse traps deployed and maintained -MMC wide)

Non Standard Outputs:	NA	N/A	Farm Insect promotion activities carried out -MMC wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,921	<i>Non Wage Rec't:</i>	1,960
	<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	2,921	Total	1,960
			Total	458

Output: Sector Capacity Development

Non Standard Outputs:			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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Support to DATICS

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103	<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	103	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 market stall constructed- Kigulya	NA
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Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<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>	905	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	905	Total	0

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	350 (350 businesses issued with trade licences - MMC wide)	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)	0 (No Radio talk show conducted on Radio kitara and BBS)	4 (04 Radio talk shows conducted- kitara BBS Radio)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)	5 (5 Trade sensitisation meetings carried out MMC wide)	16 (16 trade sensitisation meetings organised -MMC wide)
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law- MMC)	375 (375 businesses inspected on weights and measuresfor compliance to the law- MMC)	500 (500 businesses inspected for compliance to the law- MMC)
Non Standard Outputs:	NA	NA	N/A
	<i>Wage Rec't:</i> 5,665	<i>Wage Rec't:</i> 4,102	<i>Wage Rec't:</i> 5,470
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,665	<i>Total</i> 4,102	<i>Total</i> 6,470

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	0 (NA)	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara)			
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards-MMC wide)	8 (8 enterprises linked to UNBS for product quality and standards - MMC wide)	4 (4 enterprises linked to UNBS for product quality and standards - MMC wide)			
No of businesses assisted in business registration process	20 (20 businesses assisted in business registraion process-MMC wide)	11 (11 businesses assisted in business registraion process in MMC wide)	72 (80 businesses assisted in registration - MMC wide)			
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>	400	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	400	<i>Total</i>	250	<i>Total</i>	1,000

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated)	7 (7 Market information reports disseminated - MMC Notice board)	12 (12 Market information reports disseminated - MMC Production office)
No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups linked to market internationally through UEPB)	9 (9 producer groups linked to market internationally through UEPB- MMC wide)	4 (4 producer groups linked to market internationally through UEPB- MMC wide)
Non Standard Outputs:	NA	NA	NA

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	360	Non Wage Rec't:	220	Non Wage Rec't:	1,480
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	360	Total	220	Total	1,480

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)	(13 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	20 (20 cooperative groups mobilised for registration - MMC wide)
No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration - MMC Wide)	9 (9 cooperatives assisted in registration - MMC wide)	20 (20 groups assisted in registration - MMC wide)
No of cooperative groups supervised	08 (08 cooperative groups supervised in MMC wide)	11 (13 cooperative groups supervised in MMC wide)	15 (15 Cooperative groups supervised - MMC wide)
Non Standard Outputs:	NA	NA	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	848	Non Wage Rec't:	632	Non Wage Rec't:	1,000
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	848	Total	632	Total	1,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	02 (03 tourism promotion activities mainstreamed in MMC development plan)	2 (3 tourism promotion activities mainstreamed in MMC development plan)	2 (2 Tourism promotion activities mainstreamed in development plans - MMC wide.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels, 80 restaurants)	140 (140 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)	70 (23 lodges, 17 hotels, 30 restaurants - MMC wide)
No. and name of new tourism sites identified	3 (3 new tourism sites identified - MMC Wide)	5 (05 new tourism sites identified - MMCwide)	4 (4 New tourism sites identified - MMC wide)
Non Standard Outputs:	NA	NA	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	400	Non Wage Rec't:	300	Non Wage Rec't:	1,000
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	400	Total	300	Total	1,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in MMC wide)	4 (4 Opportunities identified for industrial development - MMC)	4 (4 opportunities identified for industrial development)
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for collective value addition support)	5 (5 producer groups identified for collective value addition support - MMC wide)	4 (4 producer groups identified for collective value addition support - MMC wide)
A report on the nature of value addition support existing and needed	NO (NA)	YES (1 report was written on the nature of value addition support existing and needed - MMC)	yes (4 Quarterly reports present on nature of value addition support existing and needed - MMC wide)
No. of value addition facilities in the district	5 (5 value addition facilities in MMC wide)	64 (64 value addition facilities in MMC wide)	20 (20 value addition facilities present in MMC.)
Non Standard Outputs:	NA	NA	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	300	Non Wage Rec't:	200	Non Wage Rec't:	1,000

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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	300	Total	200	Total	1,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	01 (01 tourism action plan and regulations developed- Production office)	02 (02 Tourism action planS and regulations developed - production office.)	1 (1 Tourism Action plan and regulations developed- MMC wide)
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> 122	<i>Non Wage Rec't:</i> 77	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 122	<i>Total</i> 77	<i>Total</i> 1,000

Output: Sector Capacity Development

Non Standard Outputs:				Training of staff on small scale industrial management- MMC Headquarters	
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:	520
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	0	Total	0	Total	520

Output: Sector Management and Monitoring

Non Standard Outputs:				Routine activities monitored- MMC wide	
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:	2,000
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	0	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	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	4 Staffs paid salaries- Banks - 2 Quarterly Support Supervision conducted- MMC wide - 06 Departmental meetings conducted- PMO's office - 02 Quarterly work plans and report prepared and submitted- MoH 1126 Homesteads and premises visited- MMC wide	N/A	
	<i>Wage Rec't:</i> 60,370	<i>Wage Rec't:</i> 22,594	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 59,785	<i>Non Wage Rec't:</i> 34,209	<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 120,155	Total 56,803	Total 0	

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	1947 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama 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 3, 1 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)	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)
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.)	99 (30 Nyakitibwa HC III & 26 Kibwona HC II, 3 Kirasa HCII , 3 Katasenywa H C II .)	244 (118 Nyakitibwa HC III & 102 Kibwona HC II,Kirasa HCII 12,Katasenywa H C II 12.)
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II,6Karasa HC II 3 municipal Headquarters,Headquater HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II,6Karasa HC II 3 municipal Headquarters,Headquater HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II,6Karasa HC II 3 municipal Headquarters,Headquater HCII 3.)
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 ..)	54 (10 in Nyakitibwa HC III and 10 in Kibwona HC II,2 Kirasa H C II ,2 Katasenywa HC II ..)	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II,7 Kirasa H C II ,6 Katasenywa 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 Kibiyama HC II)	27818 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenywa HC II, 621 Biizi HC II, 114 Kibiyama HC II)	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)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division,and Karujubu Division)	78 (Kigulya division, Central Division, Kigulya Division,and Karujubu 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 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	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	5 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	58 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> 306,750	<i>Wage Rec't:</i> 215,425	<i>Wage Rec't:</i> 278,682
	<i>Non Wage Rec't:</i> 29,855	<i>Non Wage Rec't:</i> 16,944	<i>Non Wage Rec't:</i> 45,586
	<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 336,605	Total 232,369	Total 324,268

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> 102,738
	<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 102,738

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

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

Output: Health Centre Construction and Rehabilitation

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

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

7 Staffs paid salaries- Banks
 - 4 Quarterly Support Supervision conducted- MMC wide
 - 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenya HCII.
 - 12 Departmental meetings conducted- PMO's office
 - 04 Quarterly work plans and reports prepared and submitted- MoH
 - 3500 Homesteads and premises visited- MMC wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,343
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,513
<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	0	Total	0	Total	79,856

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

- 4 Quarterly Support Supervision conducted- MMC wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,959
<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	7,959

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

01 Water borne toilet constructed- Boma grounds

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,000

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

Non Standard Outputs: NA NA

<i>Wage Rec't:</i>	2,078,928	<i>Wage Rec't:</i>	1,546,299	<i>Wage Rec't:</i>	0
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Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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	2,078,928	Total	1,546,299	Total	0

Output: PRDP-Primary Teaching Services

Non Standard Outputs:

- 150 trained in setting and marking NA 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>	17,050	<i>Domestic Dev't</i>	4,080	<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	17,050	Total	4,080	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of teachers paid salaries	()	()	366 (Payment of wages to primary school teachers in MMC and provision of Universal primary Education)
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13510 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1805), Nyangahya (1809), Karujubu (3588) and Central (6308).)
No. of student drop-outs	120 (Municipal UPE schools-Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	68 (Municipal wide)	154 (Municipal UPE schools-Kigulya (20), Karujubu (80), Nyangahya (30) and Central (24).)
No. of Students passing in grade one	300 (Municipal UPE schools-Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	320 (Municipal wide)	300 (Municipal UPE schools-Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)
No. of qualified primary teachers	()	()	366 (Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57, Karujubu (95) and Central (171))
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	98% of pupils sitting for PLE passed	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,403,476
<i>Non Wage Rec't:</i>	146,824	<i>Non Wage Rec't:</i>	83,054	<i>Non Wage Rec't:</i>	133,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	146,824	<i>Total</i>	83,054	<i>Total</i>	2,537,196
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>	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
	<i>Total</i>	17,316	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0 (N/A)			
No. of classrooms constructed in UPE	6 (Classrooms constructed at -Karujubu P/S (2) and Kabalye Settlement (2) in Karujubu Division	0 (Works on going at Karujubu P/S (2) in Karujubu Division and at Kisanja P/S in Kigulya P/S)	06 (Retention paid - kisanja and Karujubu Primary schools.)			
	-Kisanja P/S (2) in Kigulya Division)					
Non Standard Outputs:	Not planned for	NA	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	168,000	<i>Domestic Dev't</i>	28,910	<i>Domestic Dev't</i>	7,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	168,000	<i>Total</i>	28,910	<i>Total</i>	7,150

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division.	5 (Latrine at Masindi Junior P/S in Central Division completed while works are on going for the latrines at Kisanja P/S in Kigulya Division and Nyamigisa Boys in Central Division.)	15 (-Masindi Army Day Primary School in Central Division; -Biizi Primary school in Nyangahya division; -Kabalega primary school in Central division)
No. of latrine stances rehabilitated	0 (NA)	0 (Paid for retentions for latines at Katasenywa P/S; Kalyango P/S; Kihuuba P/S and Masindi Army Day P/s)	()
Non Standard Outputs:	Rehabilitation of latrines at Bigando NA and kabalye primary schools		Payment of retention at Kisanja,Masindi Junior,Nyamigisa Boys, Rwijere
	<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> 57,000	<i>Domestic Dev't</i> 20,790	<i>Domestic Dev't</i> 63,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 57,000	<i>Total</i> 20,790	<i>Total</i> 63,600

Output: PRDP-Latrine construction and rehabilitation

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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	19,950	<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	19,950	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	03 (03 Staff houses constructed- Kigulya P/S, Masindi Town Model, Kabalye P/s)	0 (Works were on going for the 03 Staff houses - Kigulya P/S, Bulyango P/S and Kabalye P/s)	2 (A Staff Quarter house completed - Bulyango Primary School)
No. of teacher houses rehabilitated	0 (Not planned for.)	0 (NA)	0 (N/A)
Non Standard Outputs:	Not planned for.	NA	Payment of retention for staff houses at Kigulya P/S and Kabalye P/S

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.)	0 (NA)	4 (Katasenywa- 10, Kamurasi Demo P/S-10, Bulyango P/S-10 and Biizi-10)
Non Standard Outputs:	Supply of 20 sets of Staff (Teachers') Office Chairs and tables.	NA	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,178	<i>Domestic Dev't</i> 435	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 20,178	<i>Total</i> 435	<i>Total</i> 8,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.					
	<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>	7,000	<i>Domestic Dev't</i>	413	<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	7,000	Total	413	Total	0

Function: Secondary Education

1. Higher LG Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

Non Standard Outputs:	Not planned for.	NA		
	<i>Wage Rec't:</i>	1,041,776	<i>Wage Rec't:</i>	777,289
	<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	1,041,776	Total	777,289

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	250 (250 Staff paid salary for 5 secondary schools)	
No. of students sitting O level	()	()	600 (600 - MMC wide)	
No. of students enrolled in USE	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.)	6115 (yangahya 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 (- 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.)	
No. of students passing O level	()	()	600 (600 Students passing O Level- MMC wide)	
Non Standard Outputs:	Not planned for	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,099,828
	<i>Non Wage Rec't:</i>	886,644	<i>Non Wage Rec't:</i> 591,096	<i>Non Wage Rec't:</i> 883,131
	<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	886,644	Total 591,096	Total 1,982,959

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)	306 (Kamurasi PTC in Nyangahya Division)
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	Not planned for.	NA	N/A
	<i>Wage Rec't:</i> 161,536	<i>Wage Rec't:</i> 132,963	<i>Wage Rec't:</i> 156,244
	<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
	<i>Total</i> 161,536	<i>Total</i> 132,963	<i>Total</i> 156,244

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$'s Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Education Management Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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	-3 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	-1 annual work plan prepared - Education Office	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office
	-1 annual work plan prepared - Education Office	- 3 quartely work plans 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	- 4 quartely work plans prepared and submitted to MoES- Education Office
	- Rewards and Sanctions given out to teachers- Education Office	- 9 monthly reports made- Education Office	- Rewards and Sanctions given out to teachers- Education Office
	- 12 monthly reports made- Education Office	-9 TPC attended- TC's Office	- 12 monthly reports made- Education Office
	-12 TPC attended- TC's Office	-366 teachers appraised -MMC wide	-12 TPC attended- TC's Office
	-366 teachers appraised -MMC wide	- 40 mobilization meetings held - MMC wide	-366 teachers appraised -MMC wide
	- 30 mobilization meetings held - MMC wide	-3 Sectoral committee meetings attended- Chambers	- 30 mobilization meetings held - MMC wide
	-4 Sectoral committee meetings attended- Chambers	- 2 Headteachers' termly planning meetings held- Chambers	-4 Sectoral committee meetings attended- Chambers
	- 3 Headteachers' termly planning meetings held- Chambers	-1 Annual school Census held- MMC wide	- 3 Headteachers' termly planning meetings held- Chambers
	-1 Annual school Census held- MMC wide	-Updated schools enrolment - MMC wide	-1 Annual school Census held- MMC wide
	-Updated schools enrolment - MMC wide	-EMIS data collected, analysed and disseminated- MMC wide	-Updated schools enrolment - MMC wide
	-EMIS data collected, analysed and disseminated- MMC wide	- 45 school monitoring visits made- MMC wide	-EMIS data collected, analysed and disseminated- MMC wide
	- 45 school monitoring visits made- MMC wide	- 3 levels of MDD coordinated- National wide	- 45 school monitoring visits made- MMC wide
	- 3 levels of MDD coordinated- National wide	-Supervion and monitoring of construction and supply of school facilities in schools done- MMC wide	- 3 levels of MDD coordinated- National wide
	-Supervion and monitoring of construction and supply of school facilities in schools done- MMC wide	-Career Guidance provided to learners- MMC wide	-Supervion and monitoring of construction and supply of school facilities in schools done- MMC wide
	-Career Guidance provided to	-Guidance and Couselling provided	-Career Guidance provided to

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

learners- MMC wide		to both teachers and learners- MMC wide		learners- MMC wide	
-Guidance and Counselling provided to both teachers and learners- MMC wide				-Guidance and Counselling provided to both teachers and learners- MMC wide	
Wage Rec't:	15,109	Wage Rec't:	14,624	Wage Rec't:	15,653
Non Wage Rec't:	36,831	Non Wage Rec't:	32,013	Non Wage Rec't:	67,120
Domestic Dev't	43,431	Domestic Dev't	35,285	Domestic Dev't	11,676
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,371	Total	81,922	Total	94,448

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	50 (Municipal wide)	100 (Municipal wide)	55 (Municipal wide)
No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.
	-Keff College in Kigulya Division	-Keff College in Kigulya Division	-Keff College in Kigulya Division
	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)
No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)
No. of inspection reports provided to Council	4 (Municipal Council headquarters)	1 (Municipal Council headquarters)	4 (Municipal Council headquarters)
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates-MMC wide.	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates-MMC wide.	1800 candidates registered for PLE in 38 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> 19,103	<i>Wage Rec't:</i> 14,423	<i>Wage Rec't:</i> 19,747
	<i>Non Wage Rec't:</i> 26,336	<i>Non Wage Rec't:</i> 15,543	<i>Non Wage Rec't:</i> 27,795
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 45,440	<i>Total</i> 29,966	<i>Total</i> 47,542

Output: Sports Development services

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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

Procure ballas for 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>	3,204	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,100
<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	3,204	Total	0	Total	6,100

Output: Sector Capacity Development

Non Standard Outputs: Training staff in pedagogical development
training staff in sports related fields
training staff in examination setting and marking
training in handling SNE learners

<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>	6,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,470

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>	11,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,830

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned for	NA		Assorted furniture procured- Education department	
<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One lap top Computer procured- Education office	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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Output: Other Capital

Non Standard Outputs:	Procure Executive Office furniture for education office		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	0

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)	32 (Kamurasi Demo P/S in Nyangahya Division)	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	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>	842	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	842	<i>Total</i>	0	<i>Total</i>	1,100

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. 9 Monthly reports produced-ME office. 3 Quarterly report and accountabilities prepared and submitted - line ministries. 125 Building plans approved-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.
	Wage Rec't: 36,182	Wage Rec't: 19,624	Wage Rec't: 21,683

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	68,082	<i>Non Wage Rec't:</i>	40,951	<i>Non Wage Rec't:</i>	95,908
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,264	Total	61,575	Total	117,591

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	219 (Central, Karujubu, Kigulya and Nyangahya)	334 (Central, Karujubu, Kigulya and Nyangahya)
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>	188,080	<i>Non Wage Rec't:</i>	123,724
<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	188,080	Total	123,724

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (N/A)	0 (N/A)	1 (1 Km resealed at Ssebagala, Ntuha, Kijura academy, Kijura-Kisarabwire road- CBD)
Non Standard Outputs:	N/A	N/A	02 Creditors paid- Bank
<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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	320 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	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>	95,667
<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	95,667

Output: PRDP-Urban roads upgraded to Bitumen standard

Non Standard Outputs:	NA	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,694	<i>Domestic Dev't</i>	27,239
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,694	Total	27,239

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0 (Not Planned)
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)	6 (Senior quarters (2 Km) and Kijunjubwa raod (2.2 Km))

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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>	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	25,950

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)	0 (N/A)	0 (N/A)
	Works Qtrs; Tibanyenda (1km), Excel (1km)		
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (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)	11 (Kisanja Kigulya, Kyamugweri kijambura and kisanja kichope roads)	0 (N/A)
	Works Qtrs; Tibanyenda (1km), Excel (1km)		
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichope (3km).)		

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	190,000	<i>Non Wage Rec't:</i> 56,351
	<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	190,000	Total 56,351

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>	0
	<i>Domestic Dev't</i>	14,889	<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	50,402	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	02 spring wells and 01 borehole rehabilitated	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>	4,000	<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

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	0
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Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A		01 Staff paid salary- Bank 243 Buildings plans recommended for approval- MMC wide	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,501
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,392
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	24,893

Output: Vehicle Maintenance

Non Standard Outputs:	02 municipal vehicles maintained- Service provider	01 municipal vehicle maintained- Service provider		01 Staff paid salary- Bank 01 Staff paid allowances	
<i>Wage Rec't:</i>	7,501	<i>Wage Rec't:</i>	5,626	<i>Wage Rec't:</i>	7,501
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	3,389	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,701	<i>Total</i>	9,015	<i>Total</i>	19,501

Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	N/A		10 Vehicles and plants repaired- Service provider	
<i>Wage Rec't:</i>	0	<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>	29,992	<i>Non Wage Rec't:</i>	73,000
<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>Total</i>	74,800	<i>Total</i>	29,992	<i>Total</i>	73,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Architectural designs for the Municipal Council headquarters produced	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	65,000	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	01 borehole rehabilitated- Nyamigisa Boys	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,000	<i>Total</i>	0	<i>Total</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:

10 Shallow wells repaired- MMC Wide

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	0	Domestic Dev't	0	Domestic Dev't	27,468
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	27,468

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,780
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	0	Total	0	Total	28,780

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

06 Streets Marked- Civic Centre

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	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed ()

()

10 (MMC wide on streets)

Non Standard Outputs:

N/A

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	0	Domestic Dev't	0	Domestic Dev't	80,174
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,174

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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	01 staff paid salary -Bank, 03 Quarterly report and work plan & 01 annual sector Budget prepared and submitted -Environment Office, 27 municipal projects screened - Municipal wide, 01 Environment Action plan prepared -EO office, 230 Building sites inspected & 187 building plans recommended for approval, 01 computer hardware serviced, and 9 TPC, 10 PPC, 05 NRC and 05 Council meetings attended -MMC chambers.	01 staff paid salary, bank; 10 municipal projects screened, municipal wide; 02 stakeholders trainings held on environmental mainstreaming; 01 ICT facility serviced, EO office; 300 building sites inspected, municipal wide
	<i>Wage Rec't:</i> 13,243	<i>Wage Rec't:</i> 10,188	<i>Wage Rec't:</i> 13,584
	<i>Non Wage Rec't:</i> 6,815	<i>Non Wage Rec't:</i> 5,086	<i>Non Wage Rec't:</i> 6,683
	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,658	Total 15,874	Total 20,266

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	1 (0.4 Acres of wood lot established, Kikwanana cell, nyangahya Division)
Number of people (Men and Women) participating in tree planting days	0 (NA)	18 (18 head teachers participating in tree panting; biding for beautification project on going.)	40 (40 people mobilised to participate in tree planting days, municipal wide)
Non Standard Outputs:	02 green belts established along masindi port road	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> 700
	<i>Domestic Dev't</i> 24,714	<i>Domestic Dev't</i> 700	<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 24,714	Total 700	Total 700

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

No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)	20 (20 men and women trained in Nursery beds establishments and management, municipal wide.)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	1 (01 Nursery bed established, Central division)
Non Standard Outputs:	NA	NA	02 Filling cabins procured, EO & LS' offices; 01 Printer (3 in 1) procured, EO's office 01 radio talk show held, local radio station.
	<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> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,334

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	11,634
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	0 (NA)	0 (NA)			04 (04 Compliance monitoring/inspections undertaken for Tree nursery bed operators , municipal wide)	
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>	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	0	Total	0	Total	500
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)			04 (04 Water shade management committees formulated, municipal wide)	
Non Standard Outputs:	NA	NA			40 environmental sensitisation radio announcements/spot messages aired, local radios.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	800
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)			0 (01 wetlands inventory updated, Eo office; 03 most affected wetlands identified and action plan prepared for its rescue)	
No. of Wetland Action Plans and regulations developed	0 (NA)	01 (01 Municipal wetlands inventory updated)			01 (01 Wetland Action Plan (WAP) developed for municipal wetlands, EO office)	
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 - 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	01 compost plant operated and maintained where 1,483.27 tons of solid waste were safely handled - compost plant, 77.8 tons of manure produced of which 31.89 tons were sold and 27 workers paid wages and provided with protective gears / tools-Kikwana site. 18 site tools procured -Kikwana site, 01 wheel loader serviced.			32 Workers paid wages, gratuity - Compost plant; 1600 tons of solid waste safely treated, Compost Plant; 200 tons of manure produced, Compost Plant; 32 workers provided with tools and protective gears, compost plant; 04 quarterly reports prepared and submitted, EO office 01 Compost Plant's structure renovated - Kikwanana	
	<i>Wage Rec't:</i>	0	<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>	42,365	<i>Non Wage Rec't:</i>	95,000
	<i>Domestic Dev'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	<i>Donor Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	78,105	<i>Total</i>	42,365	<i>Total</i>	98,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	0 (NA)		0 (NA)		40 (40 community members trained in ENR monitoring, municipal wide)	
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>	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	0	Total	0	Total	500
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
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>	8,084	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,084	Total	5,130	Total	0
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	0 (NA)		0 (NA)		04 (04 Monitoring, supervision and compliance surveys for municipal projects conducted, municipal wide 10 Municipal projects supervised for environmental compliance, municipal wide;)	
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>	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	0	Total	0	Total	500
Output: PRDP-Environmental Enforcement						
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>	3,720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,720	Total	0	Total	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	0 (NA)		0 (NA)		04 (04 land disputes settled, municipal wide)	

Vote: 774 Masindi Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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 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).	02 staff paid salary -Bank; 01 council land title Deed obtained - Central market; 01 contractor/consultant procured for processing 03 land titles; 230 Building sites inspected & 187 plans approved -Municipal wide & Physical planners office respectively; 09 Physical Planning Committees meetings held -MMC chambers, 135 illegal developments halted and 135 enforcement notices served, 9 TPC, 05 NRC and 05 Council meetings attended -MMC chambers.	02 staff paid salary, Bank; 04 freehold land for masindi municipal council properties processed, municipal wide; 300 building sites inspected and 300 building plans approved, municipal wide; 18 Physical Planning Committee (PPC) meetings held, TC's office; 160 Enforcement notices served on illegal developments, Municipal wide; Holding radio talk show and airing spot messages.
	<i>Wage Rec't:</i> 21,633	<i>Wage Rec't:</i> 14,349	<i>Wage Rec't:</i> 19,132
	<i>Non Wage Rec't:</i> 35,165	<i>Non Wage Rec't:</i> 19,123	<i>Non Wage Rec't:</i> 36,376
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,798	Total 37,472	Total 75,508

Output: Infrastructure Planning

Non Standard Outputs:	NA	NA	01SWOT/POCC analysis and assess conducted for the development of physical development plans, PP's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

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> 5,150
	<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 5,150

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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	3 Departmental meetings were held at the municipal headquarters	4 quarterly monitoring of community groups held
	4 Departmental meetings held at the municipal headquarters	3 OBT report was produced for CBS department at the municipal headquarters	4 departmental meetings held 60 CBOs mobilised and registered
	4 OBT reports produced for CBS department at the municipal headquarters	- 3 Quarterly support supervision of staff was carried out in the divisions of Nyangahya Karujubu Kigulya and Central	4 quarterly reports produced 4 staff supervised
	- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	- 3 quarterly narrative reports were prepared and submitted to the Town clerk	staff salary paid for 12 months stationary procured bank charges paid
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	Staff airtime lunch and transport allowance was paid at the municipal headquarters	
	Staff airtime lunch and transport allowance paid at the municipal headquarters	Staff paid salaries and allowances	
	Staff paid salaries and allowances	Stationary procured for the department	
	Stationary procured for the department	Bank charges paid	
	Bank charges paid	Computer supplies procured (2 tonners,	
	Computer supplies procured (2 tonners, 2 flash disk 1 modem and a packet of C.Ds)	Motor cycle repaired	
	Motor cycle repaired	2 standing committee for social attende and reports presented	
	6 standing committee for social attende and reports presented		

Wage Rec't:	14,420	Wage Rec't:	10,815	Wage Rec't:	15,420
Non Wage Rec't:	8,600	Non Wage Rec't:	5,636	Non Wage Rec't:	18,318
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	23,020	Total	16,451	Total	33,738

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)	4 (4 community development workers were supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 CDOs facilitated)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	6 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu	4 community mobilization /sensitization meetings held
40 CBOs strengthened/trained in group dynamic at the municipal headquarters	45 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	4 Monitoring and support supervision held
One capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters	30 CBOs strengthened/trained in group dynamic at the municipal headquarters	4 community mobilisation/sensitisation meetings held
4 Quarterly monitoring/support supervision of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	3 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	2 trainings held in group dynamics
12 CDD groups assessed, appraised and supported under CDD program	12 CDD groups assessed, appraised and supported	2 Livelihood groups supported
71 CBO supported under OPM micro projects	71 community groups supported under microprojects	4 MDF meetings held at the Municipal Headquater

<i>Wage Rec't:</i>	28,839	<i>Wage Rec't:</i>	19,631	<i>Wage Rec't:</i>	29,469
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	92,675	<i>Non Wage Rec't:</i>	12,100
<i>Domestic Dev't</i>	38,732	<i>Domestic Dev't</i>	40,698	<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	167,571	Total	153,004	Total	48,569

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	500 (500 learners recruited and trained)
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	26 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	4 FAL instructors meetings helds at the municipal chambers 30 FAL classess supervised
	4 FAL instructors meetings held at the municipal headquarters	3 FAL instructors meeting was held at the municipal headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,540	<i>Non Wage Rec't:</i> 3,022	<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
	<i>Total</i> 4,540	<i>Total</i> 3,022	<i>Total</i> 4,000

Output: Support to Public Libraries

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	732 Newspapers procured- Library Office	459 Newspapers were procured- Library Office	730 news papers procured
	One library week exhibition conducted- Masindi Boma grounds	3 library community out reach was held in Kigulya Division	Stationary procured Static library held 2 library out reach held 4 library committee meetings held assorted play materials for the library procured 100 youth trained in computer skill. Assorted books procur
	4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya	3 library commiittee meeting was held at the library room	
	-200 Youths trained in computer application- at the Library	Computer trainer facilitated at the Municipal hadquarters	
	4 library commiittee meetings held at the library room	Staff airtime, lunch and transport allowance paid at the municipal headquarters	
	Computer trainer facilitated at the Municipal hadquarters	Stationary was procured at the municipal headquarters	
	Staff airtime, lunch and transport allowance paid at the municipal headquarters		
	Stationary procuredt the municipal headquarters a		
	Sub scription for DSVT made for 12 month		
	Assorted books procured		
	<i>Wage Rec't:</i> 6,449	<i>Wage Rec't:</i> 3,953	<i>Wage Rec't:</i> 6,282
	<i>Non Wage Rec't:</i> 23,764	<i>Non Wage Rec't:</i> 13,245	<i>Non Wage Rec't:</i> 15,432
	<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 30,213	Total 17,199	Total 21,714

Output: Gender Mainstreaming

Non Standard Outputs:	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	3 community Gender sensitisation meetings held in Kigulya and Karujubu Divisions	1 training in equity gender budgeting held 4 quarterly mentoring on gender held
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	15 CBOs were mentored on gender mainstreaming in Kigulya Division	Municipal councillors trained in gender mainstreaming gender disagrrgated data disseminated
	30 technical staff mentored on gender at the municipal and division headquarters	40 technical staff were mentored in TPC Meetings at Municipal headquarters	
	1 trainings on gender mainstreaming held at the municipal headquarets 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> 4,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 774 Masindi Municipal Council

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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
	Total	4,000	Total	2,500	Total	6,000

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)		
Non Standard Outputs:	4 OVC outreaches/supervision/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya			20 home visits to OVC household carried out		
	N/A			4 monitoring children's home/ early childhood development centres carried out		
	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:	2,000
	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	0	Total	0	Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)	1 (municipal youth council supported)
Non Standard Outputs:	4 youth council executive held at the municipal chambers	3 youth council executive was held at the municipal chambers	4 Youth council executive meetings held at the municipal council
	1 youth day commemorated at central division	Transfer of youth livelihood grant to 7 groups in the divisions of Kigulya, Karujubu, Nyangahya and central	8 YLP projects funded 2 yuth council sensitization meetings held 1 municipal youth council held
	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,657	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 54,000
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 50,698	<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> 102,657	<i>Total</i> 52,698	<i>Total</i> 54,000

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 devices were procured)
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Vote: 774 Masindi Municipal Council

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end March (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	3 PWD group approved for special grant were approved in Karujubu and Nyangahya divisions	4 PWD council meetings held at the municipal headquarters
	4 Municipal council for disability held at the municipal headquarters	3 Municipal council for disability was held at the municipal headquarters	IDD celebrations held
	4 municipal council special grant committee meetings held at the municipal headquarters	3 municipal council special grant committee meeting was held at the municipal headquarters	2 meetings of old persons held
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,478	<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	7,041
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,478	Total	7,300	Total	7,041

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	0 (1 women council will be supported at the municipal headquarters)	1 (Municipal women council facilitated)
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	3 municipal women council executive meetings were held at the municipal headquarters	4 Women council executive meetings held
	4 monitoring and support supervision visit to division council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	2 monitoring and support supervision visit to division council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	2 women council sensitization meetings held.
	Women's day celebration held		2 quarterly women council monitoring 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>	2,657	<i>Non Wage Rec't:</i>	1,400	<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	2,657	Total	1,400	Total	4,000

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>	31,380	<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	31,380	Total	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,191

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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

Non Standard Outputs:

- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	- 03 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	- 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	- 03 Quarterly PRDP progress reports prepared and submitted - OPM	- 01 Consolidated Municipality BFP prepared and submitted- MFPED
- 01 Consolidated Municipality BFP prepared and submitted- MFPED	- 01 Consolidated Municipality draft form B prepared and submitted- MFPED	- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit
- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit	- 03 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit	- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms
- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms	- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms	- 1710 Litres of fuel procured- Fuel Station
- 1710 Litres of fuel procured- Fuel Station	- 550 Litres of fuel procured- Fuel Station	- 95 Reams of paper Procured- Service Provider
- 95 Reams of paper Procured- Service Provider	- 110 Reams of paper Procured- Service Provider	- Assorted small office equipment procured- Suppliers
- Assorted small office equipment procured- Suppliers	- Assorted small office equipment procured- Suppliers	- 12 Monthly wireless internet paid- Service provider
- 12 Monthly wireless internet paid- Service provider	- 04 Monthly wireless internet paid- Service provider	- 02 Staff paid Monthly allowances- Cash Office
- 02 Staff paid Monthly allowances- Cash Office	- 01 Staff paid Monthly allowances- Cash Office	- 04 Divisions Mentored on various planning issues- MMC Wide
- 04 Divisions Mentored on various planning issues- MMC Wide	- 04 Divisions Mentored on various planning issues- MMC Wide	

Wage Rec't:	14,112	Wage Rec't:	10,581	Wage Rec't:	14,122
Non Wage Rec't:	52,839	Non Wage Rec't:	31,567	Non Wage Rec't:	40,443
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,168
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	66,951	Total	42,148	Total	65,733

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	1 (Planning Unit)
No of Minutes of TPC meetings	12 (Planning unit)	09 (Planning unit)	12 (Planning Unit)

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 draft form b 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			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	10,000	10,300	14,694	14,694

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	NA	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	3,009	0	4,009	4,009

Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	2,001	2,000	3,001	3,001

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	20 projects monitored- Masindi Municipal Council 07Monitoring reports produced- Planning office	10 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	11,604	10,659	11,165	27,690

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,663	0	12,662	

Vote: 774 Masindi Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	43,489	Total	0

10. Planning

<i>3. Capital Purchases</i>				
Output: Administrative Capital				
Non Standard Outputs:	NA	N/A	8 Tables and 28 Chairs procured-Computer Laboratory	
	<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>	11,168
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,168

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	2 staffs paid salary- bank 03 auditor's annual conference attended - national wide 3 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPEd, MoLG, OAG, Town Clerk	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	1 quarterly workplan prepared and submitted to the ministry- Auditor	4 quarterly workplans prepared and submitted to the ministry- Auditor
	11 Cash books Audited-auditors office	11 Cash books Audited-auditors office	12 Cash books Audited-auditors office
	Assorted general supplies of goods procured-auditors office	Assorted general supplies of goods procured-auditors office	Assorted general supplies of goods procured-auditors office
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	22,083	16,562	22,254
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	16,691	9,358	23,903
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	38,775	25,921	46,158

Output: Internal Audit

Date of submitting	31-10-2015	29-04-2016	31-10-2016
Quarterly Internal Audit Reports	(Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	(Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	(Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)
No. of Internal Department Audits	4 (04 Quarterly audit produced-Auditor's office)	3 (03 Quarterly audit produced-Auditor's office)	4 (4 Quarterly audit reports produced - Auditors office)

Vote: 774 Masindi Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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) -6 healthy 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 monitored- MMC wide - 04 Divisions LGMSD projects monitored	- 29 Primary schools audited (6 central division, 5 karujubu division , 4 nyangahya division and 2 kigulya division) 6 Health centres audited (1 -nyangahya division, 1 kirasa and 2 karujubu). 258.9 Kmtrs of roads monitored - (39.9 central division, 106 karujubu division, 53 nyangahya division and 62 kigulya division. 11 Youth livelihood projects monitored and verified (4 karujubu, 2 nyangahya, 5 central, 1 kigulya division.	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healthy centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected - (67 Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired - Prequalified firm - 04 Division YLP beneficiaries monitored- MMC wide - 04 Divisions DDEG projects monitored - 4 Quarterly payroll audit reports prepared and submitted- MFPED
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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>	4,800	<i>Non Wage Rec't:</i>	3,217	<i>Non Wage Rec't:</i>	6,500
<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	4,800	Total	3,217	Total	6,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,098,017	<i>Wage Rec't:</i>	2,996,087	<i>Wage Rec't:</i>	4,549,691
<i>Non Wage Rec't:</i>	3,765,318	<i>Non Wage Rec't:</i>	1,699,884	<i>Non Wage Rec't:</i>	4,176,774
<i>Domestic Dev't</i>	1,390,697	<i>Domestic Dev't</i>	270,438	<i>Domestic Dev't</i>	636,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,254,032	Total	4,966,409	Total	9,362,675

Vote: 774 Masindi Municipal Council

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-10 Projects monitored-MMC wide	General Staff Salaries	139,663
	-38 staff appraised- MMC wide	Allowances	21,944
	-12 TPC meetings conducted- TC's Office	Pension for General Civil Service	414,901
	-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)	Medical expenses (To employees)	3,000
	-5 Guards hired- MMC offices and library hired and paid	Incapacity, death benefits and funeral expenses	2,000
	- 1 Board of Survey conducted- TC's office	Advertising and Public Relations	3,800
	- 4 quarterly workplans prepared-TC's office	Books, Periodicals & Newspapers	1,816
	- 4 Quarterly reports prepared- TC's office	Computer supplies and Information Technology (IT)	4,250
	- 40 staff provided welfare tea- Cash office	Welfare and Entertainment	20,200
	-5 Vacant posts filled- Administration Departmen	Printing, Stationery, Photocopying and Binding	3,854
		Small Office Equipment	120
		Subscriptions	2,201
		Telecommunications	8,760
		Guard and Security services	11,750
		Consultancy Services- Short term	20,000
		Travel inland	26,597
		Travel abroad	1
		Fuel, Lubricants and Oils	15,080
		Maintenance - Vehicles	13,200
		Maintenance – Other	2,137
		Compensation to 3rd Parties	2,000
		Wage Rec't:	139,663
		Non Wage Rec't:	577,611
		Domestic Dev't	0
		Donor Dev't	0
		Total	717,274

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	99 0	General Staff Salaries	8,938
%age of staff appraised	0	Allowances	3,480
%age of LG establish posts filled	45 (MMC Wide)	Computer supplies and Information Technology (IT)	1,200
%age of staff whose salaries are paid by 28th of every month	99 (MFPEd)	Printing, Stationery, Photocopying and Binding	3,019
		Small Office Equipment	223
		Telecommunications	840
		Travel inland	7,447
		Fuel, Lubricants and Oils	1,400

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:

- 10 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

Wage Rec't: 8,938
 Non Wage Rec't: 17,608
 Domestic Dev't 0
 Donor Dev't 0
Total 26,546

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan Yes (Municipal Council Headquarters) *Staff Training*

No. (and type) of capacity building sessions undertaken 10 (Municipal Council Headquarters)

Non Standard Outputs: UMI and other recognised Institutions of Higher Learning

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 43,495
 Donor Dev't 0
Total 43,495

Output: Assets and Facilities Management

No. of monitoring reports generated 04 (Administration department) *Maintenance – Machinery, Equipment & Furniture*

No. of monitoring visits conducted 04 (Administration department)

Non Standard Outputs: 10 Laptop procured- MMC wide, 2 Chairs procured- Council secretariat,

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 40,101
 Donor Dev't 0
Total 40,101

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: 12 Sets of preliminary payrolls printed and displayed- MMC notice board *Printing, Stationery, Photocopying and Binding*

Wage Rec't: 0
 Non Wage Rec't: 4,441
 Domestic Dev't 0
 Donor Dev't 0

Vote: 774 Masindi Municipal Council

Workplan Details

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

		Total	4,441
Output: Records Management Services			
%age of staff trained in Records Management	25 (MMC Headquarters)	Travel inland	948
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	Fuel, Lubricants and Oils	1,600
		General Staff Salaries	8,074
		Allowances	1,920
		Printing, Stationery, Photocopying and Binding	924
		Telecommunications	940
		Wage Rec't:	8,074
		Non Wage Rec't:	6,332
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,406
Output: Procurement Services			
Non Standard Outputs:	03 Open domestic bidding made- Newspapers	General Staff Salaries	10,197
	-12 Sets of minutes produced- PDU office	Allowances	720
	- 09 Arrangements of framework contracts made- PDU office	Computer supplies and Information Technology (IT)	1,650
	- 04 Sets of bidding documents prepared- PDU office	Printing, Stationery, Photocopying and Binding	1,501
	- 01 Consolidated procurement plan produced- PDU office	Small Office Equipment	190
		Telecommunications	890
		Travel inland	7,180
		Fuel, Lubricants and Oils	2,240
		Wage Rec't:	10,197
		Non Wage Rec't:	14,371
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,568

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>	166,872
	<i>Non Wage Rec't:</i>	620,363
	<i>Domestic Dev't</i>	83,596
	<i>Donor Dev't</i>	0
	Total	870,830

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 17 (Municipal head office)	<i>General Staff Salaries</i>	18,026
		<i>Allowances</i>	5,342
		<i>Workshops and Seminars</i>	4,000
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>	4,500
	-4 quarterly financial reports prepared - Finance department	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	19,710
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	1,600
		<i>Telecommunications</i>	2,160
		<i>Travel inland</i>	15,982
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	18,026
		<i>Non Wage Rec't:</i>	64,351
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,377

Output: Revenue Management and Collection Services

Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	<i>General Staff Salaries</i>	17,378
		<i>Allowances</i>	1,981
Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	14,000
Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,440
		<i>Travel inland</i>	18,551
		<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 774 Masindi Municipal Council

Workplan Details

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

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: 17,378
 Non Wage Rec't: 50,972
 Domestic Dev't 0
 Donor Dev't 0
Total 68,350

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25 02 2017 (Municipal council Head Office)	Workshops and Seminars	2,001
		Printing, Stationery, Photocopying and Binding	3,000
Date for presenting draft Budget and Annual workplan to the Council	25/02/2017 (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:	8,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,001

Output: LG Expenditure management Services

Non Standard Outputs:	12 Cash books posted- Expenditure section Finance department	Allowances	6,000
	- Expenditure ledgers posted- Finance department	Telecommunications	1,980
	- 12 monthly bank reconcilliation statements done- expenditure section Finance department	Travel inland	8,676
	- 01 Asset registers Updated- Expenditure office	Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	19,656
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,656

Output: LG Accounting Services

Date for submitting annual	30/09/2017 (Office of the Auditor	General Staff Salaries	73,995
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Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
2. Finance			
LG final accounts to Auditor General	General Fortportal regional office)	Allowances	4,740
Non Standard Outputs:		Workshops and Seminars	1,000
	4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya	Printing, Stationery, Photocopying and Binding	3,000
	12 monthly financial statements prepared- Finance department	Telecommunications	1,800
		Travel inland	8,560
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	73,995
		Non Wage Rec't:	20,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	94,095

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>	109,399
	<i>Non Wage Rec't:</i>	163,080
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	272,479

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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>	5,561
	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)	<i>Allowances</i>	3,642
	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	<i>Advertising and Public Relations</i>	500
	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	<i>Commissions and related charges</i>	1
	- 12 monthly administrative issues of Council handled (MC Headquarters)	<i>Books, Periodicals & Newspapers</i>	1,056
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)	<i>Computer supplies and Information Technology (IT)</i>	1,151
	- 01 Study exchange visits/tour conducted	<i>Welfare and Entertainment</i>	200
	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)	<i>Special Meals and Drinks</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	958
		<i>Small Office Equipment</i>	507
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,680
		<i>Travel inland</i>	4,570
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	15,840
		<i>Maintenance - Vehicles</i>	2,400
		<i>Wage Rec't:</i>	5,561
		<i>Non Wage Rec't:</i>	33,207
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,768

Output: LG procurement management services

Non Standard Outputs:	- 12 Sitings of contracts committee held- MMC chambers	<i>Commissions and related charges</i>	6,600
	- 4 Field visits for on going project conducted -MMC wide	<i>Travel inland</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,601

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Municipal Council Headquarters)	<i>Commissions and related charges</i>	3,080
		<i>Travel inland</i>	400

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (Municipal Council headquarters)	Fuel, Lubricants and Oils	400
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	3,880
Domestic Dev't	0
Donor Dev't	0
Total	3,880

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(- 06 Full Council meetings conducted (MC Headquarters)	General Staff Salaries	42,010
	- 12 Municipal Executive Committee meetings held (MC Headquarters)	Allowances	4,440
	- 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions)	Commissions and related charges	135,445
	- 06 Mandatory documents approved (MC Headquarters)	Telecommunications	3,000
	- 24 Councillors paid allowances (MC Headquarters))	Electricity	600
		Water	600
		Fuel, Lubricants and Oils	1,275
Non Standard Outputs:	NA		

Wage Rec't:	42,010
Non Wage Rec't:	145,360
Domestic Dev't	0
Donor Dev't	0
Total	187,370

Output: Standing Committees Services

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters)	Travel inland	33,360
	- 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)		
	- 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)		

Wage Rec't:	0
Non Wage Rec't:	33,360
Domestic Dev't	0
Donor Dev't	0
Total	33,360

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>	47,571
		<i>Non Wage Rec't:</i>	222,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	269,979

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:	4 Staff paid salary- Banks	General Staff Salaries	64,461
		<i>Wage Rec't:</i>	64,461
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	540
Non Standard Outputs:	200 Farmers trained on crop disease control - MMC wide.	Workshops and Seminars	330
		Welfare and Entertainment	720
		Printing, Stationery, Photocopying and Binding	100
		Small Office Equipment	100
		Telecommunications	480
		Travel inland	250
		Fuel, Lubricants and Oils	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Farmer Institution Development

Non Standard Outputs:	12 groups of farmers provided with Agricultural Extension services - MMC wide	Workshops and Seminars	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (4000 heads of cattle vaccinated against FMD and CBPP, 8000 pets vaccinated against rabies, 8000 Birds vaccinated against NCD, Gumboro, fowl typhoid and fowl pox diseases)	Allowances	3,300
		Medical expenses (To employees)	60
		Advertising and Public Relations	120
		Workshops and Seminars	600
		Welfare and Entertainment	1,440

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No of livestock by types using dips constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	150
No. of livestock by type undertaken in the slaughter slabs	14400 (4000 carcasses of Cattle, 4000 carcasses of pigs, 4000 carcasses of goats, 2400 carcasses of sheep slaughtered and inspected - MMC wide)	Small Office Equipment	20
Non Standard Outputs:	NA	Bank Charges and other Bank related costs	30
		Telecommunications	1,320
		Information and communications technology (ICT)	20
		Medical and Agricultural supplies	5,000
		Uniforms, Beddings and Protective Gear	599
		Travel inland	1,600
		Travel abroad	1
		Fuel, Lubricants and Oils	3,360
		Wage Rec't:	0
		Non Wage Rec't:	17,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,620

Output: Fisheries regulation

No. of fish ponds constructed and maintained	16 (16 fish ponds constructed and maintained - MMC wide)	Allowances	540
Quantity of fish harvested	4000 (4000 kgs of fish harvested - MMC wide)	Workshops and Seminars	340
No. of fish ponds stocked	16 (16 fish ponds stocked - MMC wide)	Welfare and Entertainment	720
Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding	100
		Small Office Equipment	20
		Telecommunications	480
		Travel inland	320
		Fuel, Lubricants and Oils	480
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Vermin control services

Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed quarterly - MMC wide Exotic breeds of animals like 3 goats and 3 pigs provided to groups of farmers - MMC wide. 4 groups of farmers trained on control of vermin.)	Workshops and Seminars	2,280
No. of parishes receiving anti-vermin services	4 (4 wards receiving anti vermin services in kiriyanga, kihubwa, Isimba and kibwona wards.)	Agricultural Supplies	2,000
Non Standard Outputs:	NA	Wage Rec't:	0
		Non Wage Rec't:	280
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,280

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (160 Tsetse traps deployed and maintained -MMC wide)	Workshops and Seminars	458
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Vote: 774 Masindi Municipal Council

Workplan Details

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

Non Standard Outputs: Farm Insect promotion activities carried out -MMC wide

Wage Rec't:	0
Non Wage Rec't:	458
Domestic Dev't	0
Donor Dev't	0
Total	458

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	General Staff Salaries	5,470
No of awareness radio shows participated in	4 (04 Radio talk shows conducted- kitara BBS Radio)	Advertising and Public Relations	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (16 trade sensitisation meetings organised -MMC wide)		
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law- MMC)		
Non Standard Outputs:	N/A		
		Wage Rec't:	5,470
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,470

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 Radio talk shows participated in - BBS Radio and Radio Kitara)	Allowances	540
No. of enterprises linked to UNBS for product quality and standards	4 (4 enterprises linked to UNBS for product quality and standards -MMC wide)	Telecommunications	460
No of businesses assisted in business registration process	72 (80 businesses assisted in registration - MMC wide)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated - MMC Production office)	Fuel, Lubricants and Oils	1,480
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to market internationally through UEPB- MMC wide)		
Non Standard Outputs:	NA		
		Wage Rec't:	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

<i>Non Wage Rec't:</i>	1,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,480

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (20 cooperative groups mobilised for registration- MMC wide)	<i>Welfare and Entertainment</i>	720
No. of cooperatives assisted in registration	20 (20 groups assisted in registration- MMC wide)	<i>Printing, Stationery, Photocopying and Binding</i>	260
No of cooperative groups supervised	15 (15 Cooperative groups supervised- MMC wide)	<i>Telecommunications</i>	20
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: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (2 Tourism promotion activities mainstreamed in development plans - MMC wide.)	<i>Workshops and Seminars</i>	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (23 lodges, 17 hotels, 30 restaurants - MMC wide)		
No. and name of new tourism sites identified	4 (4 New tourism sites identified - MMC wide)		
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: Industrial Development Services

No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development)	<i>Computer supplies and Information Technology (IT)</i>	1,000
No. of producer groups identified for collective value addition support	4 (4 producer groups identified for collective value addition support - MMC wide)		
A report on the nature of value addition support existing and needed	yes (4 Quarterly reports present on nature of value addition support existing and needed - MMC wide)		
No. of value addition facilities in the district	20 (20 value addition facilities present in MMC.)		
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: Tourism Development

Vote: 774 Masindi Municipal Council

Workplan Details

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

No. of Tourism Action Plans and regulations developed	1 (1 Tourism Action plan and regulations developed- MMC wide)	Printing, Stationery, Photocopying and Binding	360
Non Standard Outputs:	NA	Travel inland	640
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:	Training of staff on small scale industrial management- MMC Headquarters	Staff Training	500
		Bank Charges and other Bank related costs	20
		Wage Rec't:	0
		Non Wage Rec't:	520
		Domestic Dev't	0
		Donor Dev't	0
		Total	520

Output: Sector Management and Monitoring

Non Standard Outputs:	Routine activities monitored- MMC wide	Allowances	1,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

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>	69,930
	<i>Non Wage Rec't:</i>	34,458
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	Total	108,389

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, LG Unconditional grants (Current) Kibyama HC II)	324,268
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 inpatients that visited the Govt. health facilities.	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HCII 12, Katasenywa H C II 12.)	
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	
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 ..)	
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)	
% age 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% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	
Non Standard Outputs:	58 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres	

<i>Wage Rec't:</i>	278,682
<i>Non Wage Rec't:</i>	45,586
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	324,268

Function: Health Management and Supervision

Vote: 774 Masindi Municipal Council

Workplan Details

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	7 Staffs paid salaries- Banks	General Staff Salaries	25,343
	- 4 Quarterly Support Supervision conducted- MMC wide	Allowances	1,542
	- 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	Computer supplies and Information Technology (IT)	1,069
		Small Office Equipment	174
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,800
		Cleaning and Sanitation	13,000
		Travel inland	16,283
		Fuel, Lubricants and Oils	7,201
		Maintenance - Civil	2,500
		Maintenance - Vehicles	5,260
		Wage Rec't:	25,343
		Non Wage Rec't:	54,513
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,856

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	- 4 Quarterly Support Supervision conducted- MMC wide	Travel inland	7,959
		Wage Rec't:	0
		Non Wage Rec't:	7,959
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,959

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	01 Water borne toilet constructed- Boma grounds	Other Structures	45,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

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>	304,025
	<i>Non Wage Rec't:</i>	108,058
	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0
	Total	457,083

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of teachers paid salaries	366 (Payment of wages to primary school teachers in MMC and provision of Universal primary Education)	<i>Sector Conditional Grant (Wage)</i>	2,403,476
		<i>Sector Conditional Grant (Non-Wage)</i>	133,720
No. of pupils enrolled in UPE	13510 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1805), Nyangahya (1809), Karujubu (3588) and Central (6308).)		
No. of student drop-outs	154 (Municipal UPE schools- Kigulya (20), Karujubu (80), Nyangahya (30) and Central (24).)		
No. of Students passing in grade one	300 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)		
No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171))		
No. of pupils sitting PLE	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,403,476
		<i>Non Wage Rec't:</i>	133,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,537,196

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	7,150
No. of classrooms constructed in UPE	06 (Retention paid - kisanja and Karujubu Primary schools.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,150
		<i>Donor Dev't</i>	0
		Total	7,150

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (-Masindi Army Day Primary School in Central Division; -Biizi Primary school in Nyangahya)	<i>Other Structures</i>	63,600
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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>

6. Education

division;

-Kabalega primary school in Central division)

No. of latrine stances rehabilitated

()

Non Standard Outputs:

Payment of retention at Kisanja,Masindi Junior,Nyamigisa Boys, Rwijere

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,600
<i>Donor Dev't</i>	0
<i>Total</i>	63,600

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 2 (A Staff Quarter house completed - Bulyango Primary School) Residential Buildings

23,800

No. of teacher houses rehabilitated 0 (N/A)

Non Standard Outputs: Payment of retention for staff houses at Kigulya P/S and Kabalye P/S

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,800
<i>Donor Dev't</i>	0
<i>Total</i>	23,800

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 4 (Kataseyawa- 10, Kamurasi Demo P/S-10, Bulyango P/S-10 and Biizi- 10) Furniture & Fixtures

8,000

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	250 (250 Staff paid salary for 5 secondary schools)	Sector Conditional Grant (Wage)	1,099,828
No. of students sitting O level	600 (600 - MMC wide)	Sector Conditional Grant (Non-Wage)	883,131

No. of students enrolled in USE 5913 (- 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.)

No. of students passing O level 600 (600 Students passing O Level- MMC wide)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	1,099,828
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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>

6. Education

<i>Non Wage Rec't:</i>	883,131
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,982,959

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	156,244
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	156,244
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,244

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	15,653
Allowances	4,800
Advertising and Public Relations	1,820
Workshops and Seminars	3,000
Staff Training	1,040
Books, Periodicals & Newspapers	1,060
Computer supplies and Information Technology (IT)	1,531
Welfare and Entertainment	1,000
Printing, Stationery, Photocopying and Binding	1,582
Small Office Equipment	100
Bank Charges and other Bank related costs	600
Subscriptions	200
Telecommunications	1,800
Travel inland	35,098
Carriage, Haulage, Freight and transport hire	3,500
Fuel, Lubricants and Oils	14,865
Donations	6,800

Vote: 774 Masindi Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs:	<ul style="list-style-type: none"> -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 annd disseminated- MMC wide - 45 school monitoring visits made- MMC wide - 3 levels of MDD cordinated- National wide -Supervion and monitoring of construction and supply of school facilities in schools done- MMC wide -Career Giudance provided to learners- MMC wide -Giudance and Couselling provided to both teachers and learners- MMC wide
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<i>Wage Rec't:</i>	15,653
<i>Non Wage Rec't:</i>	67,120
<i>Domestic Dev't</i>	11,676
<i>Donor Dev't</i>	0
<i>Total</i>	94,448

Vote: 774 Masindi Municipal Council

Workplan Details

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	55 (Municipal wide)	General Staff Salaries	19,747
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.	Allowances	6,121
		Printing, Stationery, Photocopying and Binding	724
		Telecommunications	2,520
		Travel inland	10,730
		Fuel, Lubricants and Oils	7,700
	-Keff College in Kigulya Division		
	-Nyangahya Comm S.S in Nyangahya division		
	-Karujubu S.S in Karujubu Division)		
No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)		
No. of inspection reports provided to Council	4 (Municipal Council headquarters)		
Non Standard Outputs:	1800 candidates registered for PLE in 38 UNEB Centres including Non UPE candidates-MMC wide.		
	-1 Mock Exam conducted- MMC wide		
	- PLE coordinated- MMC wide		
		Wage Rec't:	19,747
		Non Wage Rec't:	27,795
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,542

Output: Sports Development services

Non Standard Outputs:	-3 levels of Athletics conducted- National wide	Donations	6,100
	3 Sports Gala events organised- MMC wide		
	Procure ballas for schools		
		Wage Rec't:	0
		Non Wage Rec't:	6,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,100

Output: Sector Capacity Development

Non Standard Outputs:	Training staff in pedagogical development	Staff Training	6,470
	training staff in sports related fields		
	training staff in examination setting and marking		
	training in handling SNE learners		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

Domestic Dev't	6,470
Donor Dev't	0
Total	6,470

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Assorted furniture procured- Education department	Furniture & Fixtures	1,500
		Office Equipment	1,000
		ICT Equipment	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

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	481
No. of SNE facilities operational	1 (Kamurasi Demo P/S in Nyangahya Division)	Fuel, Lubricants and Oils	619
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,100

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>	3,694,949
	<i>Non Wage Rec't:</i>	1,118,966
	<i>Domestic Dev't</i>	124,695
	<i>Donor Dev't</i>	0
	Total	4,938,610

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.	General Staff Salaries	21,683
	12 Monthly reports produced-ME office.	Allowances	2,056
	1 annual workplan prepared and submitted-Line ministries.	Workshops and Seminars	3,000
	4 quarterly reports and accountabilities prepared and submitted - line ministries.	Books, Periodicals & Newspapers	1,040
	10 staff appraised-ME office.	Computer supplies and Information Technology (IT)	2,000
	243 building plans approved-ME office	Welfare and Entertainment	3,600
		Printing, Stationery, Photocopying and Binding	2,805
		Small Office Equipment	1,670
		Bank Charges and other Bank related costs	1,000
		Telecommunications	3,120
		Information and communications technology (ICT)	2,000
		Electricity	5,000
		Water	7,000
		Other Utilities- (fuel, gas, firewood, charcoal)	5,900
		Travel inland	21,162
		Fuel, Lubricants and Oils	15,555
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	16,000
		<i>Wage Rec't:</i>	21,683
		<i>Non Wage Rec't:</i>	95,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,591

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	LG Conditional grants (Current)	188,080
Non Standard Outputs:	N/A		
		<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

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (1 Km resealed at Ssebagala, Ntuh, Kijura academy, Kijura- Kisarabwire road- CBD)	LG Conditional grants (Current)	348,000
Non Standard Outputs:	02 Creditors paid- Bank		
		Wage Rec't:	0
		Non Wage Rec't:	348,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	348,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (Not Planned)	LG Conditional grants (Current)	25,950
Length in Km of Urban paved roads routinely maintained	6 (Senior quarters (2 Km) and Kijunjubwa raod (2.2 Km))		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	25,950
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,950

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	01 Staff paid salary- Bank	General Staff Salaries	7,501
	243 Buildings plans recommended for approval- MMC wide	Travel inland	13,232
		Fuel, Lubricants and Oils	4,160
		Wage Rec't:	7,501
		Non Wage Rec't:	17,392
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,893

Output: Vehicle Maintenance

Non Standard Outputs:	01 Staff paid salary- Bank	General Staff Salaries	7,501
	01 Staff paid allowances	Maintenance - Vehicles	12,000
		Wage Rec't:	7,501
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,501

Output: Plant Maintenance

Non Standard Outputs:	10 Vehicles and plants repaired- Service provider	Maintenance - Vehicles	73,000
		Wage Rec't:	0
		Non Wage Rec't:	73,000
		Domestic Dev't	0
		Donor Dev't	0

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

	<i>Total</i>	73,000
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Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	10 Shallow wells repaired- MMC Wide Water		27,468
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,468
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,468

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	06 Streets Marked- Civic Centre	Roads and Bridges	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
		<i>Total</i>	6,000

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	10 (MMC wide on streets)	Other Structures	80,174
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,174
		<i>Donor Dev't</i>	0
		<i>Total</i>	80,174

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>	36,684
	<i>Non Wage Rec't:</i>	760,330
	<i>Domestic Dev't</i>	113,641
	<i>Donor Dev't</i>	0
	Total	910,656

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary, bank; 10 municipal projects screened, municipal wide; 02 stakeholders trainings held on environmental mainstreaming; 01 ICT facility serviced, EO office; 300 building sites inspected, municipal wide	General Staff Salaries Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils	13,584 760 1 1,397 432 53 840 1,760 1,440
		<i>Wage Rec't:</i>	13,584
		<i>Non Wage Rec't:</i>	6,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,266

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (0.4 Acres of wood lot established, Kikwanana cell, nyangahya Division)	Agricultural Supplies Travel inland	500 200
Number of people (Men and Women) participating in tree planting days	40 (40 people mobilised to participate in tree planting days, municipal wide)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	700

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

No. of community members trained (Men and Women) in forestry management	20 (20 men and women trained in Nursery beds establishments and management, municipal wide.)	Advertising and Public Relations Agricultural Supplies	300 11,334
No. of Agro forestry Demonstrations	1 (01 Nursery bed established, Central division)		

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: 02 Filling cabins procured, EO & LS' offices;
01 Printer (3 in 1) procured, EO's office
01 radio talk show held, local radio station.

Wage Rec't:	0
Non Wage Rec't:	300
Domestic Dev't	11,334
Donor Dev't	0
Total	11,634

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	04 (04 Compliance monitoring/inspections undertaken for Tree nursery bed operators , municipal wide)	Travel inland	500
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	04 (04 Water shade management committees formulated, municipal wide)	Travel inland	400
		Advertising and Public Relations	400
Non Standard Outputs:	40 environmental sensitisation radio announcements/spot messages aired, local radios.		

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	0
Donor Dev't	0
Total	800

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (01 wetlands inventory updated, Eo office; 03 most affected wetlands identified and action plan prepared for its rescue)	Contract Staff Salaries (Incl. Casuals, Temporary)	49,868
		Allowances	4,056
		Gratuity Expenses	1
No. of Wetland Action Plans and regulations developed	01 (01 Wetland Action Plan (WAP) developed for municipal wetlands, EO office)	Welfare and Entertainment	6,501
		Printing, Stationery, Photocopying and Binding	549
Non Standard Outputs:	32 Workers paid wages, gratuity - Compost plant; 1600 tons of solid waste safely treated, Compost Plant; 200 tons of manure produced, Compost Plant; 32 workers provided with tools and protective gears, compost plant; 04 quarterly reports prepared and submitted, EO office 01 Compost Plant's structure renovated - Kikwanana	Telecommunications	1,200
		Cleaning and Sanitation	380
		Uniforms, Beddings and Protective Gear	7,400
		Agricultural Supplies	1,906
		Travel inland	326
		Fuel, Lubricants and Oils	12,800
		Maintenance - Civil	3,000
		Maintenance - Vehicles	10,013
		Wage Rec't:	0
		Non Wage Rec't:	95,000

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Domestic Dev't	3,000
Donor Dev't	0
Total	98,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (40 community members trained in ENR monitoring, municipal wide)	Advertising and Public Relations	500
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	04 (04 Monitoring, supervision and compliance surveys for municipal projects conducted, municipal wide 10 Municipal projects supervised for environmental compliance, municipal wide;)	Travel inland	500
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

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

No. of new land disputes settled within FY	04 (04 land disputes settled, municipal wide)	General Staff Salaries	19,132
Non Standard Outputs:	02 staff paid salary, Bank; 04 freehold land for masindi municipal council properties processed, municipal wide; 300 building sites inspected and 300 building plans approved, municipal wide; 18 Physical Planning Committee (PPC) meetings held, TC's office; 160 Enforcement notices served on illegal developments, Municipal wide; Holding radio talk show and airing spot messages.	Allowances	1,440
		Advertising and Public Relations	700
		Commissions and related charges	16,380
		Printing, Stationery, Photocopying and Binding	722
		Small Office Equipment	115
		Bank Charges and other Bank related costs	300
		Telecommunications	1,800
		Consultancy Services- Short term	20,000
		Travel abroad	10,519
		Fuel, Lubricants and Oils	4,400
		Wage Rec't:	19,132
		Non Wage Rec't:	36,376
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	75,508

Output: Infrastructure Planning

Non Standard Outputs:	01SWOT/POCC analysis and assess conducted for the development of physical development plans, PP's office	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

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>	32,715
	<i>Non Wage Rec't:</i>	142,359
	<i>Domestic Dev't</i>	34,334
	<i>Donor Dev't</i>	0
	Total	209,409

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly monitoring of community groups held	General Staff Salaries	15,420
		Allowances	720
	4 departmental meetings held	Workshops and Seminars	3,200
	60 CBOs mobilised and registered	Books, Periodicals & Newspapers	400
	4 quarterly reports produced	Computer supplies and Information Technology (IT)	700
	4 staff supervised	Welfare and Entertainment	1,000
	staff salary paid for 12 months	Printing, Stationery, Photocopying and Binding	1,000
	stationary procured	Telecommunications	1,200
	bank charges paid	Travel inland	6,098
		Fuel, Lubricants and Oils	4,000
		<i>Wage Rec't:</i>	15,420
		<i>Non Wage Rec't:</i>	18,318
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,738

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 CDOs facilitated)	General Staff Salaries	29,469
		Allowances	1,260
		Workshops and Seminars	3,000
Non Standard Outputs:	4 community mobilization /sensitization meetings held	Telecommunications	840
	4 Monitoring and support supervision held	Travel inland	2,000
	4 community mobilisation/sensitisation meetings held	Fuel, Lubricants and Oils	4,000
	2 trainings held in group dynamics	Maintenance - Vehicles	1,000
	2 Livelihood groups supported	Donations	7,000
	4 MDF meetings held at the Municipal Headquarter		
		<i>Wage Rec't:</i>	29,469
		<i>Non Wage Rec't:</i>	12,100
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	48,569

Output: Adult Learning

No. FAL Learners Trained	500 (500 learners recruited and trained	Workshops and Seminars	4,000
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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>

9. Community Based Services

Non Standard Outputs: 4 FAL instructors meetings helds at the municipal chambers
30 FAL classess supervised

<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: Support to Public Libraries

Non Standard Outputs:	730 news papers procured	<i>General Staff Salaries</i>	6,282
	Stationary procured	<i>Allowances</i>	4,260
	Static library held	<i>Workshops and Seminars</i>	3,340
	2 library out reach held	<i>Books, Periodicals & Newspapers</i>	2,464
	4 library committee meetings held	<i>Computer supplies and Information Technology (IT)</i>	1,000
	assorted play materials for the library procured	<i>Printing, Stationery, Photocopying and Binding</i>	200
	100 youth trained in computer skill.	<i>Small Office Equipment</i>	512
	Assoted books procur	<i>Subscriptions</i>	456
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	6,282
		<i>Non Wage Rec't:</i>	15,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,714

Output: Gender Mainstreaming

Non Standard Outputs:	1 training in equity gender budgeting held	<i>Workshops and Seminars</i>	5,000
	4 quarterly mentoring on gender held	<i>Travel inland</i>	1,000
	Municipal councillors trained in gender mainstreaming		
	gender disagrrgated data disseminated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,000
Non Standard Outputs:	20 home visits to OVC house hold carried out		
	4 monitoring children's home/ early childhood development centres carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

Vote: 774 Masindi Municipal Council

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	2,000
Output: Support to Youth Councils			
No. of Youth councils supported	1 (municipal youth council supported)	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	1,000
Non Standard Outputs:	4 Youth council executive meetings held at the municipal council	<i>Donations</i>	50,000
	8 YLP projects funded		
	2 youth council sensitization meetings held		
	1 municipal youth council held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (No assistive devices were procured)	<i>Workshops and Seminars</i>	5,041
		<i>Travel inland</i>	2,000
Non Standard Outputs:	4 PWD council meetings held at the municipal headquarters		
	IDD celebrations held		
	2 meetings of old persons held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,041
Output: Representation on Women's Councils			
No. of women councils supported	1 (Municipal women council facilitated)	<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	4 Women council executive meetings held		
	2 women council sensitization meetings held.		
	2 quaterly women council monitoring held		
		<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
		Total	4,000

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>	51,171
		<i>Non Wage Rec't:</i>	122,891
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	181,062

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>General Staff Salaries</i>	14,122
	- 01 Consolidated Municipality BFP prepared and submitted- MFPED	<i>Allowances</i>	1,080
	- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms	<i>Workshops and Seminars</i>	13,173
	- 3000 Litres of fuel procured- Fuel Station	<i>Books, Periodicals & Newspapers</i>	396
	- 100 Reams of paper Procured- Service Provider	<i>Computer supplies and Information Technology (IT)</i>	4,531
	- Assorted small office equipment procured- Suppliers	<i>Welfare and Entertainment</i>	1,440
	- 12 Monthly wireless internet paid- Service provider	<i>Printing, Stationery, Photocopying and Binding</i>	3,664
	- 02 Staff paid Monthly allowances- Cash Office	<i>Small Office Equipment</i>	425
	- 04 Divisions Mentored on various planning issues- MMC Wide	<i>Bank Charges and other Bank related costs</i>	1,002
		<i>Telecommunications</i>	6,002
		<i>Travel inland</i>	15,499
		<i>Fuel, Lubricants and Oils</i>	3,400
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	14,122
		<i>Non Wage Rec't:</i>	40,443
		<i>Domestic Dev't</i>	11,168
		<i>Donor Dev't</i>	0
		Total	65,733

Output: District Planning

No of qualified staff in the Unit	1 (Planning Unit)	<i>Workshops and Seminars</i>	14,694
No of Minutes of TPC meetings	12 (Planning Unit)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,694
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,694

Output: Statistical data collection

<i>Travel inland</i>	4,009
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Vote: 774 Masindi Municipal Council

Workplan Details

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

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

Wage Rec't:	0
Non Wage Rec't:	4,009
Domestic Dev't	0
Donor Dev't	0
Total	4,009

Output: Demographic data collection

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

3,001

Wage Rec't:	0
Non Wage Rec't:	3,001
Domestic Dev't	0
Donor Dev't	0
Total	3,001

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 10 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office Travel inland Fuel, Lubricants and Oils

16,690

11,000

Wage Rec't:	0
Non Wage Rec't:	16,525
Domestic Dev't	11,165
Donor Dev't	0
Total	27,690

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 8 Tables and 28 Chairs procured- Computer Laboratory Furniture & Fixtures

11,168

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,168
Donor Dev't	0
Total	11,168

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>	14,122
	<i>Non Wage Rec't:</i>	78,672
	<i>Domestic Dev't</i>	33,502
	<i>Donor Dev't</i>	0
	Total	126,295

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank	Telecommunications	2,040
	02 auditor's annual conference attended - national wide	Travel inland	8,900
	4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk	Fuel, Lubricants and Oils	1,900
	4 quarterly workplans prepared and submitted to the ministry- Auditor	General Staff Salaries	22,254
	12 Cash books Audited-auditors office	Allowances	2,640
	Assorted general supplies of goods procured-auditors office	Staff Training	2,500
		Books, Periodicals & Newspapers	1,356
		Computer supplies and Information Technology (IT)	1,250
		Printing, Stationery, Photocopying and Binding	1,801
		Small Office Equipment	415
		Subscriptions	1,101
		<i>Wage Rec't:</i>	22,254
		<i>Non Wage Rec't:</i>	23,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,158

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	Fuel, Lubricants and Oils	5,000
No. of Internal Department Audits	4 (4 Quarterlya audit reports produced - Auditors office)	Maintenance - Vehicles	1,500
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 -(67 Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired - Prequalified firm - 04 Division YLP beneficiaries monitord- MMC wide - 04 Divisions DDEG projects monitore - 4 Quarterly payroll audit reports prepared and submitted- MFPED		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500

Vote: 774 Masindi Municipal Council

Workplan Details

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

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Vote: 774 Masindi Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,254
	Non Wage Rec't:	30,403
	Domestic Dev't	0
	Donor Dev't	0
	Total	52,658

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>		3,956,240.67
Sector: Works and Transport				648,203.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>562,030.26</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				188,080.00
LCII: Civic				
Payment of road gangs	Central, Karujubu, Kigulya and Nyanghaya	Other Transfers from Central Government	263101 LG Conditional grants (Current)	188,080.00
Output: Urban Roads Resealing				348,000.00
LCII: Civic				
2nd Layer tarmacking	Ssebagala road, Ntuh Road and Kijura Kisabwire road	Other Transfers from Central Government	263101 LG Conditional grants (Current)	348,000.00
Output: Urban paved roads Maintenance (LLS)				25,950.26
LCII: Civic				
Routine Mechanised Maintenance 1	Senior quarters (2 Km) and Kijunjubwa raod (2.2 Km)	Other Transfers from Central Government	263101 LG Conditional grants (Current)	25,950.26
<i>Lower Local Services</i>				
<i>LG Function: Municipal Services</i>				<i>86,173.60</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,000.00
LCII: Civic				
Marking of streets	Central Bussiness District	Locally Raised Revenues	312103 Roads and Bridges	6,000.00
Output: Street Lighting Facilities Constructed and Rehabilitated				80,173.60
LCII: Civic				
Installation of the solar street lighting	Streets	Urban Equalisation Grant	312104 Other	80,173.60
<i>Capital Purchases</i>				
Sector: Education				2,927,600.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,220,180.56</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				41,800.00
LCII: Civic				
Contruction of a 5 Stance lined pit latrine	Masindi Army Day Primary School	Urban Equalisation Grant	312104 Other	20,000.00
Retention on Latrines	Masindi Junior Primary School	Conditional Grant to SFG	312104 Other	900.00
LCII: Southern				
Retention on Latrines	Nyamigisa Boys Primary School	Conditional Grant to SFG	312104 Other	900.00
LCII: Western				
Contruction of a 5 Stance lined pit latrine	Kabalega primary school	Conditional Grant to SFG	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,178,380.56
LCII: Civic				

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)
Masindi Islamic	Maindi Islamic	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,470.90
Masindi Junior Primary school	Masindi Junior	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,114.00
Masindi Barracks primary School	Masindi Barracks	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,900.00
Masindi Islamic	Maindi Islamic	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,485.00
Masindi Public Primary School	Maindi Public	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,741.00
Masindi Town Model	Masindi Town	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,599.00
St Edwards Primary School	St Edwards	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,303.00
Masindi Army Day	Masindi Army	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,527.00
Masindi Barracks primary School	Masindi Barracks	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	118,869.47
Masindi Town Model	Masindi Town	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,806.31
Masindi Public Primary School	Maindi Public	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,848.56
Masindi Army Day	Masindi Army	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,848.56
St Edwards Primary School	St Edwards	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,432.47
Masindi Junior Primary school	Masindi Junior	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,432.47
LCII: Southern				
Nyamigisa Girls primary School	Nyamigisa Girls	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,184.23
Nyamigisa Boys primary School	Nyamigisa Boys	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,618.00
Kirasa muslim Primary school	Kirasa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,495.58

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)
Kirasa muslim Primary school	Kirasa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,563.00
Nyamigisa Girls primary School	Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,611.00
Nyamigisa Boys primary School	Nyamigisa Boys	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,457.96
LCII: Western				
Kabalega primary school	Kabalega	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,494.00
Kihande Primary School	Kihande	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,707.87
Kabalega primary school	Kabalega	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	133,350.18
Kihande Primary School	Kihande	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,521.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,703,420.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,703,420.30
LCII: Civic				
Masindi Army SS	Masindi Army SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	131,905.32
Masindi Army S.s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	122,034.00
Kabalega SS	Kabalega SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	303,807.75
LCII: Southern				
St Dominic savio S.S	St Dominic Savio	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,307.00
St Thereza Girls SS	St Thereza Girls SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	180,096.60
LCII: Western				
Kings High School	Kings High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,476.00
Masindi Academy	Masindi Academy	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,465.00
Masindi S.S	Masindi SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	208,122.00

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)
Excel High School	Excel High	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,998.00
Green Field S.S	Green Field	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	173,853.00
Masindi SS	Masindi SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	340,355.62
Lower Local Services				
LG Function: Education & Sports Management and Inspection				4,000.00
Capital Purchases				
Output: Administrative Capital				4,000.00
LCII: Civic				
Procurement of Office cabinet		Conditional Grant to PAF monitoring	312211 Office Equipment	1,000.00
Procurement of the a lap top computer		Conditional Grant to PAF monitoring	312213 ICT Equipment	1,500.00
Procurement of office furniture	Education Office	Conditional Grant to PAF monitoring	312203 Furniture & Fixtures	1,500.00
Capital Purchases				
Sector: Health				369,267.75
LG Function: Primary Healthcare				324,267.75
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				324,267.75
LCII: Civic				
Transfers to Lower health units	Nyakitibwa HC III, Kirasa HC II, Kibyama HC II, Biizi HC II, Kibwona HC II, Katasenywa HC II	Sector Conditional Grant (Wage)	263102 LG Unconditional grants (Current)	324,267.75
Lower Local Services				
LG Function: Health Management and Supervision				45,000.00
Capital Purchases				
Output: Administrative Capital				45,000.00
LCII: Civic				
Construction of a water borne toilet	Boma Grounds	Urban Equalisation Grant	312104 Other	45,000.00
Capital Purchases				
Sector: Public Sector Management				11,168.20
LG Function: Local Government Planning Services				11,168.20
Capital Purchases				
Output: Administrative Capital				11,168.20
LCII: Civic				
Procurement of chairs and tables	Library	Urban Equalisation Grant	312203 Furniture & Fixtures	11,168.20
Capital Purchases				
LCIII: Karujubu		LCIV: Masindi		645,772.41
Sector: Education				645,772.41
LG Function: Pre-Primary and Primary Education				645,772.41
Capital Purchases				
Output: Classroom construction and rehabilitation				3,650.00

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)
LCII: Kisiita				
Payment of retention for classrooms	Karujubu Primary school	Conditional Grant to SFG	312101 Non-Residential Buildings	3,650.00
Output: Teacher house construction and rehabilitation				19,000.00
LCII: Kibwona				
Payment of retention for staff house	Kabalye Settlement	Conditional Grant to SFG	312102 Residential Buildings	5,000.00
Completion of a staff House	Bulyango primary School	Conditional Grant to SFG	312102 Residential Buildings	14,000.00
Output: Provision of furniture to primary schools				2,000.00
LCII: Kibwona				
Procurement of 10 desks	Bulyango P/S	Other Transfers from Central Government	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				621,122.41
LCII: Kibwona				
Kibwona Primary School	Kibwona	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,821.00
Kibwona Primary School	Kibwona	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,657.69
Bulyango Primary School	Bulyango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,222.00
Kabalye Primary School	Kabalye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,725.56
Bulyango Primary School	Bulyango	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,600.40
Kabalye Primary School	Kabalye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,324.00
LCII: Kihuuba				
Kyema Primary school	Kyema	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,527.00
Kihuuba primary School	Kihuuba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,544.00
Kabalye Settlement primary School	Kabalye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,200.00
Kihuuba primary School	Kihuuba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,495.58
Kyema Primary school	Kyema	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,641.30

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)
Kabalye Settlement primary School	Kabalye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,600.40
LCII: Kisiita				
Kinogozi Primary school	Kinogozi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,103.01
Kinogozi Primary school	Kinogozi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,939.00
Karujubu Primary School	Karujubu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,432.47
Karujubu Primary School	Karujubu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,289.00
<i>Lower Local Services</i>				
LCIII: Kigulya		<i>LCIV: Masindi</i>		436,108.94
Sector: Education				436,108.94
LG Function: Pre-Primary and Primary Education				333,319.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,500.00
LCII: Isimba				
Payment of retention for classrooms	Kisanja P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	3,500.00
Output: Latrine construction and rehabilitation				20,900.00
LCII: Isimba				
Retention on Latrines	Kisanja Primary School	Conditional Grant to SFG	312104 Other	900.00
LCII: Kigulya				
Contruction of a 5 Stance lined pit latrine	Biizi primary school	Conditional Grant to SFG	312104 Other	20,000.00
Output: Teacher house construction and rehabilitation				4,800.00
LCII: Kigulya				
Payment of retention for staff house	Kigulya Primary school	Conditional Grant to SFG	312102 Residential Buildings	4,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				304,119.94
LCII: Bigando				
Bigando Primary School	Bigando	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,322.69
Bigando Primary School	Bigando	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,165.00
LCII: Isimba				
Kisanja Primary school	Kisanja	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,683.99

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)
Kisanja Primary school	Kisanja	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,268.00
LCII: Kigulya				
Kigulya Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,829.00
Nyakatooke Primary school	Nyakatooke	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,695.00
Nyakatooke Primary school	Nyakatooke	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,500.76
Kigulya Primary School	Kigulya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,655.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,789.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,789.00
LCII: Bigando				
Kef College	KEF College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,789.00
<i>Lower Local Services</i>				
LCIII: Nyangahya		LCIV: Masindi		617,223.55
Sector: Education				617,223.55
LG Function: Pre-Primary and Primary Education				440,473.57
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				900.00
LCII: Kiryanga				
Retention on Latrines	Rwijere Primary school	Urban Equalisation Grant	312104 Other	900.00
Output: Provision of furniture to primary schools				6,000.00
LCII: Kikwanana				
Procurement of desks 40 (3 seater)	Kamurasi Demo. P/S, Biizi P/S,	Conditional Grant to SFG	312203 Furniture & Fixtures	4,000.00
LCII: Kiryanga				
Procurement of 10 desks	Katasenywa P/S	Other Transfers from Central Government	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				433,573.57
LCII: Kikwanana				
Biizi Primary Schol	Biizi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,471.46
Kamurasi Demonstration Primary School	Kamurasi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,848.56

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)
Biizi Primary Schol	Biizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,939.00
Kamurasi Demonstration Primary School LCII: Kiryanga	Kamurasi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,530.00
Katasenywa Primary School	Katasenywa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,409.00
Katasenywa Primary School	Katasenywa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,322.69
Kalyango Primary School	kalyango	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,121.02
Rwijere primary School	Rwijere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,611.00
Kalyango Primary School	kalyango	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,932.00
Rwijere primary School	Rwijere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,388.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				176,749.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				176,749.98
LCII: Kiryanga				
Nyangahya Community S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,087.00
Nyangahya Community SS	Nyangahya Community SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,662.98
<i>Lower Local Services</i>				